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October 4, 2022

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

RECOMMENDED ADJUSTMENTS TO THE FISCAL YEAR (FY) 2022-23 ADOPTED COUNTY BUDGET TO REFLECT VARIOUS CHANGES AND AUTHORIZATION TO EXECUTE FUNDING AGREEMENTS (ALL DISTRICTS) (3- AND 4-VOTES)

Budget Summary

This \$44.6 billion Supplemental Budget represents the final phase in the County's annual budget process, reflecting final revenue estimates and providing an opportunity to fortify critical Board programs and priorities. Recommendations include resources to launch a pioneering new Justice, Care and Opportunities Department (JCOD); address critical needs in the jail system while also advancing the Board's *Care First, Jails Last* vision; expand our efforts to urgently address homelessness, poverty, health care and mental health needs; and support residents with programs to bring jobs and recreational opportunities to our communities, among many others.

This budget phase also presents a rare opportunity to significantly address structural budget deficits across multiple departments and programs—an important step as we move to enhance the County's fiscal stability in the face of potential economic downturns ahead. Because State and local revenues have increased ahead of projections, we are able to recommend funding to resolve structural deficits in the following key programs:

- \$20.6 million for the Office of Diversion and Reentry (ODR);
- \$7.0 million for the Parks After Dark program [Department of Parks and Recreation (DPR)];

"To Enrich Lives Through Effective And Caring Service"

- \$3.1 million for Domestic Violence Shelter-Based Programs (DVSBP) [Department of Public Health (DPH)];
- \$2.8 million for the LA vs. Hate Program (Human Relations Commission); and
- \$3.4 million for the Office of Violence Prevention (OVP) [DPH].

In addition, with a recommended allocation of \$12.5 million, we have substantially reduced the structural deficit in the LA County Library system.

Beyond addressing these longstanding deficits, this Supplemental Budget also builds on the foundation established in April by the Board's approval of the 2022-23 Recommended Budget, which reflected the importance of equity and the need to lift all communities, in part by establishing new departments to fulfill the Board's vision of a "Better than Before" recovery from the pandemic.

Three of those four new departments—Youth Development (DYD), Economic Opportunity (DEO), and Aging and Disabilities—have already launched and begun the work of transforming how the County serves its residents. The fourth department, JCOD, begins operating Fall 2022, bringing together under a single umbrella multiple initiatives that have been carrying out the Board's *Care First, Jails Last* directives. Centralizing these efforts is designed to create a more collaborative and coordinated approach that makes systemic change possible.

This proposed Supplemental Budget will continue the momentum behind *Care First, Jails Last* through investments in a wide array of programs, including:

- \$47.8 million to launch the first phase of JCOD with 31 positions along with programs focused on rapid diversion, pretrial release, and expanding the capacity of community-based organizations that can provide supportive services;
- \$100.0 million, on top of the \$100 million allocated last fiscal year, to carry out the Care First and Community Investment (CFCI) Year 2 spending plan, which is centered on direct community investments and ATI, as approved by your Board on September 6, 2022; and
- \$173.0 million and 63 new budgeted positions to support other *Care First, Jails Last* programs, with a focus on prevention efforts driven by ODR, Department of Mental Health (DMH), and DYD.

Even as the Board works to expand jail diversion and pretrial release to create a more equitable system of justice, this budget includes nearly \$75.0 million in funding as part of a \$125.0 million multi-year commitment to address conditions at County jails for those who must remain there. Compliance with U.S. Department of Justice (DOJ) consent

decree and settlement agreements, including addressing crisis-level conditions in the Inmate Reception Center (IRC), requires allocation of resources, including:

- Providing more clinicians and custody staffing to support operations in the jail and decompress the IRC;
- Converting Pitchess Detention Center (PDC) North to Moderate Observation Housing to relieve overcrowding at the IRC;
- Upgrading the elevators at Twin Towers Correctional Facility and Century Regional Detention Center to better facilitate medical and mental health appointments and thus alleviate crowding at the IRC;
- Establishing a new psychiatric urgent care unit in the Twin Towers Correctional Facility; and
- Expanding medication-assisted substance abuse treatment across the entire jail system.

A short list of the many other Board priorities supported by the Supplemental Budget includes:

- \$216.0 million to ambitiously address homelessness and affordable housing, including programs geared toward specific communities in Skid Row, RV encampments across the County, and homeless individuals camped in high fire danger zones, as well as rental subsidies and supportive services to prevent homelessness;
- \$132.0 million to significantly increase aid to California Work Opportunity and Responsibility to Kids (CalWORKs) families living in deep poverty;
- 125 positions to advance the State's reimagined Medi-Cal program and 34 positions for DMH's Psychiatric Mobile Response Teams as part of the Board's broader effort to strengthen the County's health care system and provide services that meet people where they are;
- \$19.4 million for two new academy classes for the Sheriff's Department (LASD), recognizing the need to continue to recruit and train new deputies to replace retiring personnel. Together with increases in patrols at County parks and at community colleges, and additional staff to manage Public Record Act (PRA) requests in conjunction with County Counsel, 205 additional LASD positions are recommended. These recommendations are intended to improve frontline services and provide greater public transparency through PRA compliance.
- \$6.0 million to extend the summer swim season at 23 County pools;

- \$5.0 million for Planned Parenthood to support outreach and education on available health care, including access to abortion, which remains legal in the County and California;
- \$4.6 million for the new DEO to improve access to employment and training resources; and
- \$0.6 million for legal representation for immigrants at risk of deportation.

Recommendations in this budget phase also provide \$229.5 million for capital improvement projects ranging from seismic upgrades and stormwater capture projects to modifying Probation Department (Probation) facilities to create a more therapeutic environment and significantly upgrading and expanding the Medical Examiner-Coroner's infrastructure.

While taking advantage of the opportunity to address longstanding deficits and fund critical programs to advance the Board's policy vision, we are also vigilant about the potential for a recession in the months ahead. If severe, an economic slide could affect the State and local resources we rely on to fund services to our residents. Beyond the potential for a recession, other vulnerabilities remain, including deficits within the Department of Children and Family Services and the Fire Department. Finding long-term solutions for ongoing funding in these departments remains a priority.

The County also faces higher operating costs as a result of increased wages and benefits for our valued County workforce as part of new three-year labor agreements negotiated over the past several months.

In addition, we must continue to prepare for potential legal settlements and judgments that could negatively impact the County's finances in future budget phases.

Although this Supplemental Budget formally concludes the County's annual budget process, additional budget actions and adjustments will continue to come before your Board as warranted. For example, \$975.0 million in Phase Two American Rescue Plan (ARP) allocations, approved by the Board in September 2022, are, by and large, not captured in the Supplemental Budget and will be addressed through upcoming budget adjustments. These ARP funds support a wide spectrum of programs and services, including more than \$282.0 million aimed at providing or maintaining housing; \$251.0 million to support a sustained public health response to COVID-19; and more than \$65.6 million to close the digital divide, among dozens of other critical needs.

The proposed Supplemental Budget changes bring the budget total to \$44.6 billion and include 113,592 budgeted positions. Approval of these recommendations will result in the adoption of the FY 2022-23 Final County Budget.

IT IS RECOMMENDED THAT THE BOARD:

1. Adopt the attached supplemental changes (Attachments I, II, III, IV, V and VI) to the FY 2022-23 Adopted County Budget. (3- AND 4-VOTES)
2. Authorize the Chief Executive Officer (CEO), or her designee, to execute and, if necessary, to amend or terminate funding agreements with the Los Angeles County Development Authority (LACDA) in an amount not to exceed \$89,262,000 for the: Affordable Housing Trust Fund in the amount of \$80,000,000 for the Notice of Funding Availability (\$75,000,000) and Gap Funding Notice of Funding Availability (\$5,000,000); Various Fair Housing Programs in the amount of \$8,700,000 for the Open Doors Program (\$7,900,000) and Fair Housing Services (\$800,000); South County Public Housing Scattered Sites in the amount of \$425,000; Habitability-Bridge Funding in the amount of \$12,000; and Project Homekey Consultant Services in the amount of \$125,000. (3-VOTES)
3. Authorize the Executive Officer of the Board of Supervisors, or her designee, to execute and, if necessary, to amend or terminate funding agreements totaling \$6,058,000 with the following: (a) The People Concern at an amount not to exceed \$1,058,000 for improvements and enhancements, including information technology infrastructure upgrades, Americans with Disabilities Act (ADA) upgrades, children's playground improvements, and expansion of training and legal services for the Sojourn domestic violence program; and (b) Planned Parenthood Los Angeles at an amount not to exceed \$5,000,000 to support the provision of health care and community education and outreach to County residents. (3-VOTES)
4. Authorize the Director of the DEO, or her designee, to execute and, if necessary, amend or terminate a funding agreement with LACDA at an amount not to exceed \$5,200,000 for the Resident Services Program. (3-VOTES)

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

Supplemental Budget Recommendations

The actions recommended in this letter are necessary to budget the actual FY 2021-22 fund balances and the use of additional one-time funds, further refine the estimates contained in the FY 2022-23 Adopted Budget, provide sufficient appropriation to implement programs or changes in revenues, or make miscellaneous adjustments to various funds.

Economic Overview

Nationally, economic growth, measured by gross domestic product, turned negative in the past two quarters raising concerns and risks of a recession. The economy has slowed from high inflation and continued monetary tightening caused by rising interest rates. The County's current economic condition reflects a strong labor market, which has held the unemployment rate low and wages up. This helps sustain consumer spending which supports our sales and use tax related revenues.

In this budget phase, we increased revenue projections for Proposition 172 Public Safety sales tax by \$25.8 million, local sales and use tax by \$4.0 million, and transient occupancy tax by \$2.3 million to reflect the latest economic trends. Additionally, the recent federal funds rate hikes helped boost interest earnings revenue on our cash deposits, which added an additional \$86.5 million to the FY 2022-23 Final Adopted Budget. Property tax revenues have also grown from the past year's increases in home sale prices. The Assessor completed the 2022 Assessment Roll and reported growth in assessed valuation of 6.65 percent. This is a slight increase from the six percent projected in the FY 2022-23 Adopted Budget and results in a \$128.6 million increase in property tax revenue.

However, our office remains vigilant and fiscally prudent to address any economic slowdown and risks of a recession. With consumer prices remaining high and interest rates increasing, we recognize that these challenges weaken consumer spending and purchasing power, which in turn impact the County's revenues.

Implementation of Strategic Plan Goals

These actions support the County's Strategic Plan, Goal I - Make Investments That Transform Lives; Goal II - Foster Vibrant and Resilient Communities; and Goal III - Realize Tomorrow's Government Today. The County's 2016-2021 Strategic Plan has been extended to allow for the completion of and alignment with the Anti-Racism, Diversity, and Inclusion (ARDI) Initiative's strategic plan.

FISCAL IMPACT/FINANCING

Closing FY 2021-22

The FY 2021-22 General Fund ended the year with a \$3.178 billion fund balance, of which \$1.828 billion was already incorporated to fund programs approved in the FY 2022-23 Adopted Budget. This leaves the General Fund with an additional fund balance of \$1.350 billion. This amount is incorporated in the Supplemental Budget recommendations below.

Supplemental Budget FY 2022-23

As displayed below, the FY 2022-23 Supplemental Budget totals \$44.6 billion and reflects 113,592 budgeted positions. It should be noted that the budget increase of \$4.967 billion reflects both changes recommended by our office in this Board letter totaling \$2.088 billion which primarily consists of revenue-offset adjustments such as AB 109-funded programs and continuation of ARP Tranche 1 programs and budget changes recommended by the Auditor-Controller (A-C) in a separate action that total \$2.879 billion. The A-C changes adjust the budget to reflect actual fund balance amounts.

Fund Group (\$ in Billions)	2022-23 Adopted	2022-23 Supplemental Budget	Change	% Change
Total General County	\$30.208	\$33.333	\$3.125	10.3%
Special District/ Special Funds	9.467	11.309	1.842	19.5%
Total Budget	\$39.675	\$44.642	\$4.967	12.5%
Budgeted Positions	112,614	113,592	978	0.9%

OTHER BUDGET HIGHLIGHTS OF SIGNIFICANT PROGRAM CHANGES

The following are other highlights of various programmatic changes recommended in this budget phase.

Continued Momentum for Care First, Jails Last

- **Pretrial Release Pilot Program** – Provides \$1.5 million in funding from Alternatives to Incarceration (ATI) to Probation for the continuation of the Pretrial Release Pilot Program.
- **Public Safety Realignment (AB 109)** – Reflects the addition of \$171.5 million (\$97.6 million ongoing and \$73.9 million one-time) and 59 positions, fully offset with AB 109 funding, primarily for public safety services and revocation hearings as detailed below.
 - Adds \$117.9 million for prevention programs, including \$67.8 million to ODR for housing, harm reduction, and diversion programs; \$11.8 million and 4 positions to DYD for youth mentorship and development; \$3.5 million to the Department of Health Services (DHS) for the Interim Housing Capital Funding

Pool; \$4.8 million to DPH for supportive services; and \$30.0 million to DMH for Alternative Crisis Response (ACR) and related programs including expansion of underlying mental health services to those in crisis, such as urgent care centers and crisis residential treatment programs, ambulance transportation, improved oversight coordination, and monitoring of the network of ACR services throughout the County.

- Provides \$25.0 million for reentry programs including \$7.3 million and 36 positions to the Public Defender (PD) and Alternate Public Defender (APD) for post-conviction services and \$2.8 million to PD and APD for holistic advocacy programs, as well as \$14.9 million to ODR for reentry interim housing, job training programs, transportation and mentoring/case management services.
- Adds \$3.3 million to DHS for radiology and medical equipment needed in the jails.
- Provides \$9.8 million for collaborative reentry and custody programs including \$8.5 million to DHS for the Substance Treatment and Reentry Transition program that provides pre-release care to individuals in County jails with substance use disorders, and \$1.3 million and 1 position to DEO for the Jail-Based Job Center Pilot Program.
- Adds \$2.2 million primarily for administrative oversight to evaluate and provide performance measures for AB 109 programs, and \$7.7 million for Board-approved increases in salaries and employee benefits for existing programs.
- Provides \$3.5 million and 18 positions to PD and APD for Senate Bill (SB) 317, mental health diversion, and parole revocation hearings to provide a more holistic evaluation of client needs.

Homelessness and Affordable Housing

- **Homeless and Housing - Measure H** – Adds \$194.1 million, for a total Measure H budget of \$683.4 million, to fund both Measure H strategies and Board-directed efforts focused on, but not limited to: 1) investing in interim and permanent housing (which include Project Homekey and time-limited subsidies for single adults and youth experiencing homelessness); 2) supporting the Local Solutions Fund for cities' and Council of Governments' expansion of interim and permanent housing; 3) implementing actions plans to address Skid Row homelessness and unhoused women and families; 4) establishing specialized outreach and support for RV encampments and high fire severity zones in unincorporated areas; 5) supporting

mainstream services to reduce homeless mortality and expand employment services; and 6) consulting assistance to support homeless delivery systems.

- **Adult Protective Services (APS) Home Safe Program** – Adds \$5.6 million and 6 positions, fully offset with State funding, to the Department of Aging and Disabilities for the expansion of the APS Home Safe Program, which supports individuals at risk of or experiencing homelessness.

Community and Equity Investments

- **Core Recreation Programming** – Allocates \$1.7 million to DPR to provide free and affordable recreation programming.

Changes/Growth in Health Care and Mental Health Services

- **Sexually Transmitted Infections (STI)** – Adds \$2.5 million in Tobacco Settlement funding to DPH to support the County's response to the rise in STI.
- **Public Health Infrastructure** – Allocates \$5.0 million to DPH to support its various strategies centered around public health response.

Older Adults, Children and Families

- **Elderly Nutrition Program (ENP)** – Allocates \$10.4 million to the Department of Aging and Disabilities, fully offset with State revenue, for ENP to purchase equipment for providers and support Area Agency on Aging programs.
- **APS Program** – Adds \$6.3 million and 39 positions, fully offset with State funding, to the Department of Aging and Disabilities for the expansion of the APS Program due to the change of the minimum age of elders from 65 to 60 years old.
- **Child Welfare** – Provides \$50 million in Los Angeles Child Welfare Stabilization State funding to fill critical items.

Arts and Culture

- **Organizational Grant Program (OGP)** – Allocates \$221,000 and 1 position to the Department of Arts and Culture to support OGP efforts in administering grants to organizations that are historically or currently underfunded and under-resourced, including those that represent communities of color, low-income communities, and other communities experiencing barriers to participation in the arts.

Information Technology (IT) and Productivity Investment

- **Assessor Modernization Project (AMP)** – Allocates \$24.3 million to the Office of the Assessor to continue AMP, a system that will replace legacy property assessment systems.

- **Election Management System (EMS)** – Provides \$2.0 million to the Department of Registrar-Recorder/County Clerk (RR/CC) for the implementation of the new EMS that contains critical election information including voter registration, candidate filing, and vote center and election worker management data; and provides a direct interface to the State’s voter registration database.
- **IT Capital Planning** – Supplements obligated fund balance Committed for IT Enhancements by \$45.0 million to partially fund the cost of updating and replacing critical IT systems and services. This includes costs to upgrade enterprise network infrastructure and modernize or replace IT legacy applications that are most at risk.

Sustainability and Energy Efficiency

- **Electric Vehicle (EV) Infrastructure** – Allocates \$2.5 million to the Internal Services Department (ISD) to continue the multi-year EV Infrastructure project to support the installation of EV charging stations at County facilities for the use of County fleet and employees, as well as visiting members of the public.
- **Energy Revolving Loan Fund** – Provides \$3.6 million to ISD for the existing Energy Revolving Loan Fund to support energy saving deferred maintenance projects and energy efficiency and renewable projects within County facilities.

Enhancing Public Safety

- **Narcotics Detection** – Adds \$2.7 million and 8 positions to LASD to enhance illegal drug detection in the jails and courthouses.
- **Abatement of Unpermitted Commercial Cannabis Activity Ordinance** – Sets aside \$1.5 million in the Provisional Financing Uses (PFU) budget unit for consultant services needed for the Department of Regional Planning to develop a pilot program to enforce the Ordinance.
- **Expanded Park Patrol Services** – Allocates \$5.5 million and 20 positions to LASD for costs associated with patrolling three new County parks.
- **PRA – SB 1421** – Allocates \$2.1 million and 7 positions to LASD to implement SB 1421 while setting aside \$11.6 million in the PFU budget unit for Probation and LASD SB 1421 Phase II County Counsel costs primarily associated with onboarding the remaining required staff. This funding will increase the public and media’s access to certain law enforcement records on use of force and alleged misconduct.

Public Assets

- **Environmental Stewardship** – Allocates \$27.7 million for 24 stormwater quality/conservation projects including the Bassett High School Multi-Benefit

Stormwater Capture project, Marina del Rey Back Basins Stormwater Improvement project, stormwater quality and infiltration for the Compton Boulevard et al. project, and various other projects that are part of a countywide program to capture, divert, and treat polluted stormwater runoff and comply with federal and State clean water regulations.

- **Facility Modernization** – Provides \$35.0 million comprised of \$21.2 million for the replacement of existing boilers and chillers that have exceeded their useful life at the Civic Center Central Plant, \$6.0 million for critical upgrades to the piping system in the Civic Center utility tunnel, \$4.0 million for the replacement of the High Desert Coroner Facility, and \$3.8 million to address various issues at RR/CC's facilities.
- **Office Modernization** – Allocates \$16.7 million for upgrades and renovations to County offices, including \$10.5 million for the County Emergency Operations Center and Agricultural Commission's South Gate Building A, and \$6.2 million for office improvements at the Hall of Administration (HOA) and the Hall of Records for various departments.
- **Security and Safety** – Allocates \$6.0 million for Beaches and Harbors Improvement projects comprised of \$1.5 million for temporary shoreline protection for the Lifeguard Headquarters at Topanga Beach, \$2.5 million for replacement of the beach access ramp at Redondo Beach, \$1.0 million for easement rehabilitation at Point Dume, and \$1.0 million for improvements at White Point Beach.
- **Seismic Upgrade** – Sets aside \$73.1 million to mitigate the high risk of significant damage after a severe earthquake event for critical County facilities, which includes the seismic retrofit of the HOA, the Medical Examiner-Coroner's Forensic Medicine Lab, and the Ferguson Administrative Services Center.
- **Probation Facilities Modifications** – Sets aside \$25.0 million in the Capital Projects budget unit primarily for modifications for Secure Youth Treatment Facility placement based on a feasibility study conducted by Probation's consultant, DLR Group, predicated on national best practices, the LA Model, and principles of Youth Justice Reimagined. Also sets aside \$30.0 million in the PFU budget unit for homelike improvements at Probation facilities to create a living environment more conducive to the therapeutic and restorative programs provided to youth in the juvenile institutions.
- **County Pools and Parks Improvements** – Sets aside \$16.0 million in the PFU budget unit for capital improvements at County pools, as well as deferred maintenance and tree trimming projects at various County parks.

FOLLOW-UP BUDGET ACTIONS

The Board requested the CEO to report back on the following items in this budget phase.

Supporting Property Owners Through The COVID-19 Pandemic

On March 15, 2022, the Board directed the CEO to explore all funding opportunities to expand the County Mortgage Relief Program for all residential property owners who have been negatively impacted by the Tenant Protections and are at risk of foreclosure on their property and report back in the FY 2022-23 Supplemental Changes Budget phase with funding options. The FY 2022-23 Final Adopted Budget reappropriates as carryover \$5.0 million of ARP funding approved by the Board last fiscal year for the County's Mortgage Relief Partnership under the Department of Consumer and Business Affairs (DCBA). Further, the State is in the process of distributing up to \$300.0 million in Mortgage Relief, with grants of up to \$80,000, for homeowners specifically impacted by the numerous tenant protections imposed at the local and State levels. As a result, no additional funding is recommended at this time to expand the County's Mortgage Relief Program. As part of the CEO's ongoing review of all countywide budget priorities, we will continue to work with DCBA and report back, as appropriate, in future budget phases with any new funding opportunities to support this program.

Advancing Equity in Grant Funding for Cultural Organizations

On April 5, 2022, the Board directed the CEO to report back in writing during Supplemental Budget for FY 2022-23 with options for doubling funding for the OGP, from the current annual amount of \$4.5 million to \$9.0 million, phasing it in over multiple years and identifying additional staffing resources needed. The FY 2022-23 Final Adopted budget includes the reappropriation as carryover \$12.0 million in ARP funding approved by the Board last fiscal year for Arts Relief and Recovery Grants for nonprofit organizations, of which several OGP grantees are likely to receive funding. Further, an additional \$3.0 million was recently identified as part of ARP Phase II funding to provide more significant relief to the sector. As a result, the FY 2022-23 Supplemental Budget includes the addition of one Manager, Arts and Culture position to support the administration of ARP funding. At this time, no additional funding is being recommended to expand the OGP as it is fiscally prudent to first exhaust all available non-County funding opportunities before using net County cost (NCC). The Department of Arts and Culture may request for consideration additional funding consistent with the Board's motion during the FY 2023-24 Recommended Budget phase.

Community-Based Crisis Response and Violence Interruption Pilot Program

On July 13, 2021, the Board instructed the CEO to identify sustainable funding for DPH's OVP core activities, as well as funding to support OVP through the Trauma Prevention Initiative (TPI) Expansion and Crisis Response and Violence Intervention Program (CRVIP). Below is an update on the CEO's efforts and recommendations related to the identification of sustainable, ongoing funding:

- A total of \$3.0 million in ongoing Measure B funding has been identified to support the establishment of OVP core operations. On September 13, 2022, the Board approved the Measure B rate increase letter which included ongoing funding to support OVP's core work. While not included in the Supplemental Budget due to budget production deadlines, this funding will be budgeted and replace one-time funding that previously supported this work. This swap of funding will be seamless for DPH and no implementation or timing delays are anticipated.
- A total of \$5.0 million in ongoing funding has been identified for the TPI Expansion, including \$2.0 million in ongoing Measure B funds, \$2.5 million in ongoing AB 109 funds, and \$0.5 million in ongoing NCC. When braided together, this provides \$5.0 million in annual ongoing support for the TPI Expansion. As noted above, the Measure B funding is not included in the Supplemental Budget at this time but will be budgeted and replace one-time funding that previously supported this work. Again, this will be seamless for DPH.
- \$0.4 million of ongoing NCC has been identified to fund CRVIP and will replace one-time funding that previously supported this work.

In addition to the identification of ongoing funding for OVP's portfolio of programs listed above, the FY 2022-23 Supplemental Budget also includes a carryover of funding for trauma prevention partnerships totaling \$20.0 million in one-time funding. All programs identified in the July 13, 2021, motion are now fully funded on an ongoing basis, and this will be the final report back related to the subject motion.

Permanent Funding and Implementation of the Family Assistance Program (FAP)

On April 19, 2022, the Board instructed the CEO to identify and allocate ongoing funding in the FY 2022-23 Final Changes budget for the FAP as outlined in the February 22, 2022, report back from the Office of Inspector General (OIG), in coordination with DPH's OVP and the Department of Medical Examiner-Coroner. As mentioned in previous reports to the Board, the OIG report recommended that FAP be integrated into DPH's OVP, which did not have sustainable ongoing funding to support OVP operations. As a result of the funding recommendations outlined above related to the identification of ongoing funding for OVP's portfolio of programs, the CEO has now identified and recommends \$1.5 million in annual ongoing funding for the permanent establishment of FAP within DPH. CEO will work with DPH and OIG to develop plans for the implementation of FAP within the OVP.

Stabilizing Support and Programs for Survivors of Intimate Partner Violence/Domestic Violence (IPV/DV)

On May 17, 2022, the Board directed the CEO, in consultation with DPH, the Office of Women's Health and Domestic Violence Council to report back in writing during the FY 2022-23 Supplemental budget with: 1) the identification and allocation of \$3.1 million in new ongoing funding to DPH to stabilize, sustain and expand the County's DVSBP program; 2) recommendations identifying the necessary staffing and ongoing funding

needed for DPH to support the creation of IPV/DV prevention services; and 3) recommendations identifying the staffing and ongoing funding needed for the expansion of Domestic Violence Support Services (DVSS) to include non-CalWORKs clients. The CEO's FY 2022-23 Supplemental Budget recommendations include \$3.1 million in new ongoing funding to expand DPH's DVSBP programming as directed by the Board. Additionally, the budget includes a one-time carryover of \$8.0 million in unspent ARP Tranche 1 funding that will allow DPH to support their array of IPV/DV programming since the funding has sufficient flexibility to support the full portfolio of DPH's IPV/DV work, including the ability to support DVSS programming for non-CalWORKs clients. Lastly, the CEO Budget team will continue to work with DPH to refine the information they provided around launching IPV/DV prevention services work and coalesce this feedback with the broader fact finding and analysis that is being undertaken by the CEO's ARDI office around Countywide Prevention Services, to ensure that there is no duplication of effort in this space.

Report by the Inspector General on Reforms and Oversight Efforts - Correctional Health Services Division

On December 7, 2021, the Board directed the CEO, as part of the budget process, to provide recommendations to fully staff the custody and Correctional Health Services Division at LASD, in accordance with the DOJ requirement and Consent Decree, including offering bonuses or incentives for hard-to-fill positions and to provide an analysis regarding the technology to scan the mail that is received by the County jails. For DOJ Custody Compliance, \$125.0 million is being committed for a two-year implementation plan of three programs designed to provide near-term compliance with the outstanding provisions of the DOJ settlement within the jails: convert PDC North to Moderate Observation Housing, establish a Psychiatric Urgent Care unit, and implement a Medication Assisted Treatment program throughout the jail system. The FY 2022-23 Supplemental Budget builds upon an initial set-aside of \$15.3 million in the PFU budget unit in the FY 2022-23 Recommended Budget and reflects an increase of \$34.1 million for an investment of \$49.4 million in ongoing funding for LASD and Integrated Correctional Health Services (ICHS), primarily for staff and pharmaceuticals, to expand the availability of clinical services to people inside the jails and alleviate the delays in getting people with mental illness into appropriate jail housing and care. An additional \$25.0 million will be set aside for one-time capital improvements to create the corresponding clinical, treatment, and programming space. Assuming there is sufficient funding to do so and not other priorities assumes precedence, the remaining \$50.0 million in ongoing funding will be recommended for allocation next fiscal year to fully implement these programs and continue DOJ compliance efforts.

Our office continues to work with ICHS to evaluate and consider multiple options on bonuses and/or other incentives for hard-to-fill positions, including available funding, and will include recommendations for the Board's consideration as part of future budget action.

CFCI Advisory Committee

On August 10, 2021, the Board approved a motion that created the CFCI process and Advisory Committee (CFCI Committee). The Board directed the CEO to develop a fiscal review and program analysis/evaluation plan to ensure fiscal accountability of all CFCI funding recipients; to ensure that the programs, services and interventions supported by CFCI funding are effective; and to ensure that any need to provide technical assistance to CFCI funding recipients is identified as early as possible. The CEO was also directed to work with the CFCI Committee to set aside funding to support these efforts and to adequately staff the CFCI Committee's work.

The CEO's ATI Office collaborated with the CFCI Committee to include recommendations in both the Year One and Year Two Board-approved Spending Plans, which include a one percent administrative carve-out, totaling \$1.0 million per year for a total of \$2.0 million, to be utilized to support CFCI programming and administration. Funding will be used to support staffing, operations, services and supplies, contracting, community engagement and resources to support program evaluations and fiscal review. CEO ATI anticipates that there will be a continued need to allocate funding for the administration of services required to support CFCI. In Year Three, the CEO anticipates that we will recommend an additional one percent of the CFCI funding allocation be dedicated to continue to support CFCI administrative services, such as those referenced above. The CEO executive team has met with other organizational units within the CEO's Office (i.e., ATI, Chief Information Office, Policy Alignment and Implementation unit) to develop a framework for and identify the essential data elements of an analysis and evaluation plan. Although the analysis and evaluation work has yet to begin, we realize the importance of identifying helpful and necessary data elements now and to start communicating this information to departments and community based organizations that receive CFCI funding.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

Funding Agreements Authorization

We recommended the Board authorize the CEO, or her designee, to execute and, if necessary, amend or terminate funding agreements with LACDA in an amount not to exceed \$89,262,000 for the following:

- a. Affordable Housing Trust Fund in the amount of \$80,000,000 for the Notice of Funding Availability (\$75,000,000) and Gap Funding Notice of Funding Availability (\$5,000,000);
- b. Various Fair Housing Programs in the amount of \$8,700,000 for the Open Doors Program (\$7,900,000) and Fair Housing Services (\$800,000);
- c. South County Public Housing Scattered Sites in the amount of \$425,000;
- d. Habitability-Bridge Funding in the amount of \$12,000; and
- e. Project Homekey Consultant Services in the amount of \$125,000.

We also recommend the Board authorize the Executive Officer of the Board of Supervisors, or her designee, to execute and, if necessary, to amend or terminate funding agreements totaling \$6,058,000 with the following:

- a. The People Concern for improvements and enhancements, including information technology infrastructure, ADA upgrades, children's playground improvements, and expansion of training and legal services for the Sojour domestic violence program in an amount not to exceed \$1,058,000; and
- b. Planned Parenthood Los Angeles to support the provision of health care and community education and outreach to County residents in an amount not to exceed \$5,000,000.

Finally, we recommended the Board authorize the Director of the DEO, or her designee, to execute and, if necessary, amend or terminate a funding agreement with the LACDA at an amount not to exceed \$5,200,000 for the Resident Services Program.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Adoption of these recommendations will allow the Board to:

- Realign and appropriate funding based upon the necessary accounting adjustments between the estimates contained in the FY 2022-23 Adopted Budget and actual operating results of FY 2021-22.
- Provide sufficient appropriation to implement programs or changes due to refined revenue projections and identified needs.
- Make miscellaneous adjustments to various funds.

Respectfully submitted,



FESIA A. DAVENPORT
Chief Executive Officer

FAD:JMN:MM:MRM:YR:cg

Attachments

- c: Executive Office, Board of Supervisors
 County Counsel
 Auditor-Controller

GENERAL FUND AND HOSPITAL ENTERPRISE

Changes from the 2022-23 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AFFORDABLE HOUSING					
2022-23 Adopted Budget	100,425,000	0	0	100,425,000	0.0
1. Carryover: Reflects one-time carryover funding to support high-priority projects such as affordable housing acquisition, affordable housing development and preservation, tenant protections, and board priorities and initiatives. (4-VOTES)	25,175,000	--	--	25,175,000	--
2. Rent Assistance Program: Reflects one-time carryover and State grant revenue to administer the Emergency Rent Assistance Program. (4-VOTES)	2,542,000	--	2,542,000	--	--
3. New Private Sector Affordable Housing Development: Reflects the carryover of one-time American Rescue Plan (ARP)-enabled funding for a Notice of Funding Availability for New Private Sector Affordable Housing Development. (4-VOTES)	40,000,000	--	--	40,000,000	--
4. Project Homekey 2.0: Reflects one-time ARP funding from the State's (\$352.2 million) and County's (\$66.8 million) allocations to fund the properties programmed for housing. (4-VOTES)	419,045,000	--	419,045,000	--	--
Total Changes	486,762,000	0	421,587,000	65,175,000	0.0
2022-23 Supplemental Changes	587,187,000	0	421,587,000	165,600,000	0.0
AGING AND DISABILITIES – ADMINISTRATION					
2022-23 Adopted Budget	95,198,000	65,669,000	8,843,000	20,686,000	490.0
1. New Administration Positions: Reflects the addition of 2.0 budgeted positions and a transfer of funding from the Provisional Financing Uses budget unit to account for the anticipated administrative workload increase in the Aging and Disabilities Department (AD). (3-VOTES)	328,000	--	--	328,000	2.0
2. Transition Out: Reflects the transfer of 2.0 budgeted positions from the AD to the Department of Economic Opportunity which were inadvertently added to AD's budget during Final Changes. (3-VOTES)	(506,000)	--	--	(506,000)	(2.0)
3. Los Angeles Native American Indian Commission (LANAIC) Transfer: Reflects the transfer of related funding from the AD to the Arts and Culture Department to account for the difference owed as a result of the LANAIC transfer from the Workforce Development, Aging and Community Services Department. (3-VOTES)	(30,000)	--	--	(30,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Program Staffing and Operational Costs: Reflects the addition of 4.0 budgeted positions for various programs and an increase in appropriation due to the addition of funding received by the AD from the Department of Public Social Services (DPSS). (3-VOTES)	3,692,000	--	--	3,692,000	4.0
5. Older Adult Vaccine Grant: Reflects carryover funding from the California Department of Aging (CDA) to provide COVID-19 vaccines for older adults and people with disabilities. (4-VOTES)	79,000	--	79,000	--	--
6. Aging Programs: Reflects carryover funding from the CDA to support the Elderly Nutrition Program, Supportive Services Program, Disease and Prevention Program, and Family and Caregiver Support Program. (4-VOTES)	1,845,000	--	1,845,000	--	--
7. Area Agency on Aging (AAA): Reflects an increase in one-time revenue from the CDA to provide funding for the purchase of equipment for the Elderly Nutrition Program providers and support for AAA program costs. (4-VOTES)	615,000	--	615,000	--	--
8. Adult Protective Services (APS) Program: Reflects the addition of 39.0 budgeted positions due to an increase in funding from the California Department of Social Services (CDSS) as established by AB 135 via DPSS for the expansion of the program as a result of the reduction of the minimum age of elders from 65 to 60 years old. (3-VOTES)	6,322,000	6,322,000	--	--	39.0
9. APS Realignment Growth: Reflects the addition of 5.0 budgeted positions, offset with a deletion of 1.0 vacant budgeted position, and an increase in appropriation due to an increase in 2011 Realignment Growth funding via DPSS to provide administrative support. (3-VOTES)	4,408,000	4,408,000	--	--	4.0
10. APS ARP: Reflects an increase in one-time revenue from CDSS for ARP funding via DPSS for the enhancement, improvement, and expansion of protective services provided through its APS Program. (3-VOTES)	1,124,000	1,124,000	--	--	--
11. APS Home Safe Program: Reflects the addition of 6.0 budgeted positions and an increase in appropriation due to an increase in funding from CDSS as established by Assembly Bill (AB) 1811 via DPSS for the expansion of the program to support APS clients who are homeless or on the verge of being homeless. (3-VOTES)	2,436,000	2,436,000	--	--	6.0
12. APS COVID-19: Reflects carryover funding from the federal Coronavirus Response and Relief Supplemental Appropriations Act funding via DPSS to provide APS programmatic enhancements in response to the COVID-19 pandemic. (3-VOTES)	1,123,000	1,123,000	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
13. Various ARP-Enabled Programs: Reflects the carryover of one-time ARP-enabled funding for the Elderly Nutrition Program and Building a Better Connection for Older Adults Program. (4-VOTES)	900,000	--	900,000	--	--
14. Community and Senior Centers: Reflects the use of one-time fund balance to support activities and purchase supplies needed at the community and senior centers. (4-VOTES)	2,736,000	--	--	2,736,000	--
15. Power Generator Carryover: Reflects carryover funding for the purchase of back-up power generators for community and senior centers. (4-VOTES)	52,000	--	--	52,000	--
16. Vehicle Replacement Program: Reflects carryover funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy. (4-VOTES)	156,000	--	36,000	120,000	--
17. Utility User Tax – Cy Pres: Reflects the carryover of unspent Utility User Tax – Cy Pres funding allocated for Court-approved projects. (4-VOTES)	99,000	--	--	99,000	--
18. Utility User Tax – Measure U (UUT): Reflects reallocation or reappropriation of prior-year unspent UUT funding for programs within the unincorporated areas. (4-VOTES)	352,000	--	--	352,000	--
19. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	2,393,000	--	455,000	1,938,000	--
20. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (4-VOTES)	14,000	--	3,000	11,000	--
21. Other County Departments Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (4-VOTES)	257,000	--	51,000	206,000	--
Total Changes	28,395,000	15,413,000	3,984,000	8,998,000	53.0
2022-23 Supplemental Changes	123,593,000	81,082,000	12,827,000	29,684,000	543.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AGING AND DISABILITIES – ASSISTANCE					
2022-23 Adopted Budget	60,299,000	13,497,000	44,416,000	2,386,000	0.0
1. Older Adult Vaccine Grant: Reflects carryover funding from the CDA to provide COVID-19 vaccines for older adults and people with disabilities. (4-VOTES)	712,000	--	712,000	--	--
2. Aging Programs: Reflects carryover funding from the CDA to support the Elderly Nutrition Program, Supportive Services Program, Disease and Prevention Program, and Family and Caregiver Support Program. (4-VOTES)	13,377,000	--	13,377,000	--	--
3. Area Agency on Aging (AAA): Reflects an increase in one-time revenue from the CDA to provide funding for the purchase of equipment for the Elderly Nutrition Program providers and support for AAA program costs. (4-VOTES)	9,746,000	--	9,746,000	--	--
4. APS Home Safe Program: Reflects an increase in funding from the California Department of Social Services as established by AB 1811 received via DPSS for the expansion of the program to support APS clients who are homeless or on the verge of being homeless. (3-VOTES)	3,183,000	3,183,000	--	--	--
5. APS COVID-19: Reflects carryover funding from the federal Coronavirus Response and Relief Supplemental Appropriations Act funding via DPSS to provide APS programmatic enhancements in response to the COVID-19 pandemic. (3-VOTES)	1,133,000	1,133,000	--	--	--
6. Various ARP-Enabled Programs: Reflects the carryover of one-time ARP-enabled funding for the Elderly Nutrition Program and Building a Better Connection for Older Adults Program. (4-VOTES)	8,100,000	--	8,100,000	--	--
7. New Freedom Transportation Program: Reflects an increase in one-time revenue from the Metropolitan Transportation Authority to provide transportation and mobility management services to seniors and adults with disabilities. (4-VOTES)	400,000	--	400,000	--	--
8. Elderly Nutrition Program: Reflects the carryover of unspent Community Development Block Grant and net County cost (NCC) to provide meals to seniors. (4-VOTES)	2,884,000	--	1,100,000	1,784,000	--
Total Changes	39,535,000	4,316,000	33,435,000	1,784,000	0.0
2022-23 Supplemental Changes	99,834,000	17,813,000	77,851,000	4,170,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AGRICULTURAL COMMISSIONER/ WEIGHTS AND MEASURES					
2022-23 Adopted Budget	59,668,000	1,118,000	41,739,000	16,811,000	432.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	791,000	--	217,000	574,000	--
2. Cyber Security Cost Allocation: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (4-VOTES)	10,000	--	3,000	7,000	--
3. Other County Departments Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (4-VOTES)	67,000	--	17,000	50,000	--
4. Consumer Protection Settlement Program: Reflects an increase in appropriation for the continuation of the Code Enforcement Team, fully offset by the Consumer Protection Settlement fund. (3-VOTES)	43,000	43,000	--	--	--
5. Coyote Education/Outreach Project: Reflects one-time funding for an existing Agricultural Chemical Sprayer position to function as a field specialist in vertebrate pest control in the Palos Verdes Peninsula cities. (3-VOTES)	103,000	--	--	103,000	--
6. One-time Carryover: Reflects a one-time carryover of unspent funds for various capital asset equipment. (4-VOTES)	802,000	--	--	802,000	--
7. Additional Fund Balance: Reflects an increase of one-time funding for the purchase of various capital assets. (4-VOTES)	2,878,000	--	--	2,878,000	--
Total Changes	4,694,000	43,000	237,000	4,414,000	0.0
2022-23 Supplemental Changes	64,362,000	1,161,000	41,976,000	21,225,000	432.0
ALTERNATE PUBLIC DEFENDER					
2022-23 Adopted Budget	92,410,000	187,000	5,142,000	87,081,000	355.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	3,384,000	13,000	77,000	3,294,000	--
2. Services and Supplies: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (3-VOTES)	77,000	--	--	77,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (3-VOTES)	17,000	--	--	17,000	--
4. Post-Conviction Services: Reflects one-time AB 109 funding for 10.0 positions to address temporary workload increases related to post-conviction resentencing referrals under amended Penal Code 1170(d) to consider evidence of rehabilitation and post-conviction factors (3.0 Deputy Alternate Public Defender III, 3.0 Psychiatric Social Worker II, 3.0 Paralegal, and 1.0 Mental Health Clinical Supervisor). (4-VOTES)	2,044,000	--	2,044,000	--	10.0
5. Psychiatric Social Worker Program: Reflects AB 109 funding for 2.0 Psychiatric Social Worker II positions to support alternative sentencing dispositions and improve service linkages. (4-VOTES)	313,000	--	313,000	--	2.0
6. Misdemeanor Incompetent to Stand Trial: Reflects AB 109 funding for 1.0 Deputy Alternate Public Defender III position and 1.0 Psychiatric Social Worker II position to address workload related to Senate Bill (SB) 317. (4-VOTES)	462,000	--	462,000	--	2.0
7. Parole Revocations: Reflects AB 109 funding to expand the revocation hearings unit (1.0 Deputy Alternate Public Defender III, 1.0 Paralegal, and 1.0 Psychiatric Social Worker II). (4-VOTES)	624,000	--	624,000	--	3.0
8. Holistic Advocacy Pilot: Reflects one-time AB 109 funding for non-legal holistic advocates to provide wraparound support and improve linkages to service providers. (4-VOTES)	770,000	--	770,000	--	--
9. SB 1437: Reflects one-time funding for 5.0 positions to address temporary workload increases related to the review and petitioning of prior cases eligible for relief or resentencing under SB 1437 and SB 775 (4.0 Deputy Alternate Public Defender III and 1.0 Investigator II, PD). (4-VOTES)	1,396,000	--	--	1,396,000	5.0
10. Law Clerk Program: Reflects one-time funding for 2.0 Senior Law Clerk positions for the Department's post-bar law clerk program. (4-VOTES)	60,000	--	--	60,000	2.0
11. Administration: Reflects the restoration of 1.0 Administrative Deputy and the addition of 1.0 Departmental Finance Manager I, offset by the deletion of 2.0 Investigator II, PD and 1.0 Legal Office Support Assistant II. (3-VOTES)	--	--	--	--	(1.0)
12. Various One-Time Funding: Reflects one-time funding for laptops (\$105,000) and office furniture (\$20,000). (4-VOTES)	125,000	--	--	125,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
13. Various Carryover: Reflects carryover of one-time funding provided for facility refurbishments at the San Fernando and Inglewood field offices (\$163,000) and the implementation of the Client Case Management System (\$300,000). (4-VOTES)	463,000	--	--	463,000	--
Total Changes	9,735,000	13,000	4,290,000	5,432,000	23.0
2022-23 Supplemental Changes	102,145,000	200,000	9,432,000	92,513,000	378.0
ANIMAL CARE AND CONTROL					
2022-23 Adopted Budget	56,974,000	0	13,999,000	42,975,000	386.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	1,370,000	--	142,000	1,228,000	--
2. Cyber Security Cost Allocation: Reflects an increase in funding for the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (4-VOTES)	10,000	--	1,000	9,000	--
3. Charges from Other County Departments: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (4-VOTES)	116,000	--	11,000	105,000	--
4. Juneteenth Holiday Overtime: Reflects an overtime cost increase related to the Juneteenth holiday. (4-VOTES)	23,000	--	2,000	21,000	--
5. Carryover – Vehicle Replacement Plan: Reflects a carryover of one-time funding for the Vehicle Replacement Plan. (4-VOTES)	37,000	--	4,000	33,000	--
6. Carryover – Various Projects: Reflects a carryover of one-time funding for the Operational Effectiveness Assessment Implementation project. (4-VOTES)	85,000	--	--	85,000	--
7. Miscellaneous Various Projects: Reflects one-time funding for keycard security access (\$155,000), information technology (IT) infrastructure (\$84,000), closed-circuit television equipment (\$430,000), Rabies Vaccination Certificate System (\$227,000), Wi-Fi expansion (\$33,000), mobile x-ray machine (\$120,000), and legal settlements (\$220,000). (4-VOTES)	1,269,000	--	--	1,269,000	--
8. Various Projects: Reflects one-time funding for the migration to the Teams Voice System (\$151,000) and spay and neuter mobile unit equipment (\$485,000). (4-VOTES)	636,000	--	--	636,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. Various Facility Repairs: Reflects one-time funding for kennel repairs and replacement at the Downey animal care center (ACC) (\$650,000), epoxy coating at various ACCs (\$495,000), and clinical surgical lights at the Agoura ACC (\$19,000). (4-VOTES)	1,164,000	--	--	1,164,000	--
10. Position Requests: Reflects ongoing funding for 2.0 Registered Veterinary Technician (\$239,000) and 2.0 IT positions (\$371,000), partially offset by a decrease in services and supplies. (4-VOTES)	371,000	--	--	371,000	4.0
Total Changes	5,081,000	0	160,000	4,921,000	4.0
2022-23 Supplemental Changes	62,055,000	0	14,159,000	47,896,000	390.0
ARTS AND CULTURE					
2022-23 Adopted Budget	46,640,000	91,000	30,049,000	16,500,000	46.0
1. Communications: Reflects the addition of 1.0 Public Information Specialist position and services and supplies to be responsible for conceptualizing and implementing communication strategies for the Department and managing its digital communications and social media campaigns. (4-VOTES)	211,000	--	--	211,000	1.0
2. Arts Commission Management: Reflects the addition of 1.0 Manager, Arts and Culture position and services and supplies to provide dedicated support to the 15-member Board-appointed Arts Commission. (4-VOTES)	236,000	--	--	236,000	1.0
3. Organization Grant Program (OGP): Reflects the addition of 1.0 Manager, Arts and Culture position to provide OGP support. (4-VOTES)	221,000	--	--	221,000	1.0
4. LANAIC and LANAIC Self Governance Board (SGB) Transfer: Reflects the transfer of the LANAIC and the LANAIC SGB from the Executive Office (EO) of the Board of Supervisors to Arts and Culture. (3-VOTES)	575,000	--	341,000	234,000	2.0
5. LANAIC Funding: Reflects ongoing funding that was inadvertently omitted from LANAIC's initial transfer to the EO (\$36,000) and to address the Executive Director, LANAIC reclassification (\$62,000) funding gap. (3-VOTES)	98,000	--	--	98,000	--
6. LANAIC Support: Reflects the addition of 1.0 Administrative Services Manager I position and services and supplies to provide administrative support to LANAIC, partially offset by the deletion of 1.0 Human Relations Consultant position. (4-VOTES)	72,000	--	--	72,000	--
7. George Washington Statue: Reflects one-time funding for the conservation, relocation, and programming related to the County's George Washington statue. (4-VOTES)	125,000	--	--	125,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. LANAIC Land Acknowledgment and Land Access Policies: Reflects one-time funding to support the remaining elements of the Land Acknowledgement and Land Access policy development. (4-VOTES)	42,000	--	--	42,000	--
9. Center for Strategic Partnerships (CSP): Reflects one-time funding for the membership cost for participating in the Chief Executive Office's CSP. (4-VOTES)	30,000	--	--	30,000	--
10. IT Legacy Funding Carryover: Reflects one-time funding to hire a consultant and procure licensing for a fiscal and programmatic database utilizing the cloud-based Microsoft Dynamics 365 platform. (4-VOTES)	325,000	--	--	325,000	--
11. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	375,000	--	--	375,000	--
12. Other County Departments Charges: Reflects an increase in services and supplies charges from other County departments due to cost-of-living adjustments. (3-VOTES)	28,000	--	--	28,000	--
13. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing solutions to reduce the County's risk exposure and expenditures. (3-VOTES)	1,000	--	--	1,000	--
14. One-Time Revenue: Reflects one-time funding for various Arts Education and Grant programs and the deletion of one-time philanthropic funding. (4-VOTES)	2,885,000	--	2,885,000	--	--
Total Changes	5,224,000	0	3,226,000	1,998,000	5.0
2022-23 Supplemental Changes	51,864,000	91,000	33,275,000	18,498,000	51.0
ASSESSOR					
2022-23 Adopted Budget	220,067,000	18,000	80,625,000	139,424,000	1,378.0
1. Position Changes: Reflects the addition of 2.0 Supervising Appraiser positions to support the Assessment Appeals Boards expansion and 1.0 Predictive Data Analyst position to implement advance data analytics techniques for the Department, partially offset by SB 2557 revenue. (4-VOTES)	541,000	--	169,000	372,000	3.0
2. Assessor Modernization Project (AMP): Reflects one-time funding for the continuation of the AMP – Phase IV (\$13.7 million Departmental Additional Fund Balance and \$10.6 million carryover). (4-VOTES)	24,283,000	--	--	24,283,000	--
3. Ownership Deed Processing Project Carryover: Reflects one-time funding to procure workflow software that will streamline the change of ownership process and reduce the need for data entry. (4-VOTES)	1,200,000	--	--	1,200,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Overtime: Reflects one-time funding for overtime costs to reduce deed backlogs, complete the processing of more complex transfers, propositions, investigations, quality control, and data entry backlogs. (4-VOTES)	4,000,000	--	--	4,000,000	--
5. Legal Services: Reflects one-time funding for outside legal services due to the technical nature and specialized assessment techniques needed to represent the County before the Assessment Appeals Boards. (4-VOTES)	3,000,000	--	--	3,000,000	--
6. Health and Safety Remediation for Map Book Contamination: Reflects one-time funding for historical map book mold remediation damaged by the flooding in the Hall of Records. (4-VOTES)	3,900,000	--	--	3,900,000	--
7. Assets Development Investment Fund (ADIF): Reflects one-time funding to repay the annual ADIF loan for the purchase of the Assessor's East District building. (4-VOTES)	600,000	--	--	600,000	--
8. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	2,799,000	--	867,000	1,932,000	--
9. Other County Departments Charges: Reflects an increase in services and supplies charges from other County departments due to cost-of-living adjustments. (4-VOTES)	342,000	--	105,000	237,000	--
10. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing solutions to reduce the County's risk exposure and expenditures. (4-VOTES)	40,000	--	13,000	27,000	--
Total Changes	40,705,000	0	1,154,000	39,551,000	3.0
2022-23 Supplemental Changes	260,772,000	18,000	81,779,000	178,975,000	1,381.0
AUDITOR-CONTROLLER					
2022-23 Adopted Budget	117,937,000	62,228,000	26,596,000	29,113,000	627.0
1. Property Tax Apportionment Monitoring and Special Projects Unit: Reflects the addition of 1.0 Program Specialist I and 1.0 Program Specialist II positions to monitor collections and payment apportionments and perform fluctuation analysis in apportionments, partially offset by the deletion of 3.0 positions and SB 2557 and AB 26 revenues. (4-VOTES)	120,000	--	55,000	65,000	(1.0)
2. Task Management Dashboard: Reflects one-time carryover to fund the Task Management Dashboard oversight tool to help management better manage and monitor audit assignments. (4-VOTES)	300,000	--	--	300,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Lawsuit Settlement: Reflects one-time funding for a lawsuit settlement related to a payroll garnishment issue that involves employees countywide. (4-VOTES)	408,000	--	--	408,000	--
4. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	3,816,000	2,831,000	6,000	979,000	--
5. Other County Departments Charges: Reflects an increase in services and supplies charges from other County departments due to cost-of-living adjustments. (3-VOTES)	182,000	138,000	--	44,000	--
6. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing solutions to reduce the County's risk exposure and expenditures. (3-VOTES)	22,000	16,000	--	6,000	--
7. UUT: Reflects reallocation or reappropriation of prior-year unspent UUT funding for programs within the unincorporated areas. (4-VOTES)	16,000	--	--	16,000	--
8. Positions Reclassification: Reflects a Board-approved position reclassification. (3-VOTES)	--	--	--	--	--
Total Changes	4,864,000	2,985,000	61,000	1,818,000	(1.0)
2022-23 Supplemental Changes	122,801,000	65,213,000	26,657,000	30,931,000	626.0
AUDITOR-CONTROLLER – INTEGRATED APPLICATIONS					
2022-23 Adopted Budget	51,116,000	30,952,000	6,553,000	13,611,000	0.0
1. IT Project: Reflects one-time carryover funding for the Data and Analytics Hub which will act as the County's Self Service Portal for analyzing and reporting financial and human resources data. (4-VOTES)	610,000	--	--	610,000	--
2. IT Project: Reflects one-time funding to support an upgrade to MyLACounty.gov to improve employee experience with new technical capabilities. (4-VOTES)	100,000	--	--	100,000	--
3. Enterprise System Maintenance: Reflects a decrease in Internal Services Department costs for enterprise systems maintenance. (3-VOTES)	(347,000)	(290,000)	(57,000)	--	--
4. Open Data Portal Cost: Reflects a decrease in costs due to the transfer of the Open Data Portal cost to the Chief Executive Office. (3-VOTES)	(300,000)	(251,000)	(49,000)	--	--
Total Changes	63,000	(541,000)	(106,000)	710,000	0.0
2022-23 Supplemental Changes	51,179,000	30,411,000	6,447,000	14,321,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
BEACHES AND HARBORS					
2022-23 Adopted Budget	69,320,000	(235,000)	76,573,000	(7,488,000)	351.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	1,298,000	--	--	1,298,000	--
2. Cyber Security Cost Allocation: Reflects an increase in funding for the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (3-VOTES)	8,000	--	--	8,000	--
3. Charges from Other County Departments: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (3-VOTES)	149,000	--	--	149,000	--
4. Transient Occupancy Tax: Reflects an increase in one-time funding for the collections based on projected estimates in hotel occupancy rates from travel and tourism that has returned due to the reduction of COVID-19 health and safety restrictions. (4-VOTES)	3,600,000	--	--	3,600,000	--
5. Environmental Studies: Reflects an increase in one-time funding to continue the Total Maximum Daily Load studies that comply with the Los Angeles Regional Water Quality Control Boards to reduce copper from boat haul paints, contamination, and harbor sediments in the Marina. (4-VOTES)	506,000	--	--	506,000	--
6. Miscellaneous Various Projects: Reflects an increase of one-time unspent funding for existing projects that includes leasehold audits (\$594,000), sewer pump stations assessment (\$136,000), and legal settlements (\$300,000). (4-VOTES)	1,030,000	--	--	1,030,000	--
7. Parking Lot Management Contract and Handheld Devices: Reflects an increase of ongoing funding for the parking lot management services contract and parking handheld devices for 14 Marina del Rey parking lots and 19 beach parking lots, fully offset by parking revenue. (4-VOTES)	1,671,000	--	1,671,000	--	--
8. Juvenile Justice Crime Prevention Act Grant (JJCPA): Reflects an increase of one-time funding for the Water Awareness Training Education Recreation (WATER) Program, fully offset by revenue from the JJCPA grant. (4-VOTES)	200,000	--	200,000	--	--
9. Position Reclassification: Reflects the Board-approved reclassification of 1.0 Marketing Specialist, Beaches and Harbors to 1.0 Head Marketing and Communications position, and 1.0 Public Information Officer I to 1.0 Public Information Specialist position, fully offset by a decrease in services and supplies. (3-VOTES)	--	--	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. WATER Program Lifeguards Reclassification: Reflects the add and delete of 8.0 Ocean Lifeguards to 8.0 Russell Walker WATER Program Lifeguard positions. (3-VOTES)	--	--	--	--	--
11. Planner Position: Reflects the addition of 1.0 Planner position to oversee the Coastal Resiliency Program and needs assessment, and additional projects under the U.S. Army Corps of Engineers, Coastal Regional Sediment Management Plan, Marina del Rey dredging program, the County and Departmental Sustainability plans, and the Sea Level Rise Vulnerability Assessment, fully offset with a decrease in services and supplies (\$156,000). (3-VOTES)	--	--	--	--	1.0
Total Changes	8,462,000	0	1,871,000	6,591,000	1.0
2022-23 Supplemental Changes	77,782,000	(235,000)	78,444,000	(897,000)	352.0
BOARD INITIATIVES AND PROGRAMS					
2022-23 Adopted Budget	14,470,000	0	4,100,000	10,370,000	0.0
1. Transfer: Reflects the transfer of programmatic funding for the Justice, Care and Opportunities Department. (3-VOTES)	(6,665,000)	--	(1,500,000)	(5,165,000)	--
2. Carryover: Reflects the carryover of one-time ARP-enabled funding for the Poverty Alleviation Initiative and Equity and Diversity Programs as well as funding for administration costs related to the ARP Act. (4-VOTES)	2,408,000	--	--	2,408,000	--
3. ARP: Reflects the deletion of one-time appropriation and revenue of unspent ARP Act funds for Mapping Resources for Justice-Involved Populations. (3-VOTES)	(1,500,000)	--	(1,500,000)	--	--
Total Changes	(5,757,000)	0	(3,000,000)	(2,757,000)	0.0
2022-23 Supplemental Changes	8,713,000	0	1,100,000	7,613,000	0.0
BOARD OF SUPERVISORS					
2022-23 Adopted Budget	290,866,000	20,487,000	13,678,000	256,701,000	474.0
1. LANAIC: Reflects the transfer of LANAIC to the Department of Arts and Culture. (3-VOTES)	(575,000)	--	(341,000)	(234,000)	(2.0)
2. Chief Sustainability Office (CSO) – Climate Resilience Program: Reflects the addition of 1.0 Climate Resilience Officer position to lead the County's Climate Resilience Initiative, fully offset with revenue from the State and/or philanthropy. (4-VOTES)	291,000	--	291,000	--	1.0
3. CSO Youth Climate Commission: Reflects the addition of 25.0 Youth Climate Commissioner ordinance positions to create the Youth Climate Commission. (4-VOTES)	125,000	--	--	125,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. CSO – Early Detection and Rapid Response (EDRR): Reflects one-time funding for a consultant to develop an outreach plan for the EDRR project to address invasive oak tree borers. (4-VOTES)	100,000	--	--	100,000	--
5. CSO – Just Transition Task Force (JTTF): Reflects one-time funding for a consultant to assist the CSO with the creation of the JTTF to provide recommendations and strategies for mitigating the economic impact of reducing fossil fuel extraction operations in the County. (4-VOTES)	100,000	--	--	100,000	--
6. CSO – State Cal Fire Grant: Reflects an increase in appropriation, fully offset with State Cal Fire Grant revenue, for the Urban Forest Management Program. (4-VOTES)	1,017,000	--	1,017,000	--	--
7. Youth Commission Expansion: Reflects the addition of 1.0 Senior Staff Analyst, 1.0 Management Analyst, 1.0 Senior Board Specialist and 1.0 Public Information Associate, and services and supplies, to expand the Youth Commission. (4-VOTES)	812,000	--	--	812,000	4.0
8. Administrative Services Support: Reflects the addition of 1.0 Administrative Services Manager II for contracts, 1.0 Management Analyst for human resources, 1.0 IT Specialist I for application development, and 1.0 Senior IT Support Specialist for the service desk to address administrative workload increases in support of departmental programs. (4-VOTES)	807,000	--	--	807,000	4.0
9. Assessment Appeals Board (AAB): Reflects ongoing funding for 12.0 Members and 2.0 Hearing Officers to expand the AAB from seven to nine Boards in FY 2022-23. (4-VOTES).	600,000	--	--	600,000	--
10. Human Relations Commission: Reflects the addition of 1.0 Human Services Administrator I, 1.0 Senior Human Relations Consultant, and 1.0 Senior Public Information Assistant, and services and supplies to sustain the County's <i>LA vs Hate</i> program. (4-VOTES)	2,826,000	--	24,000	2,802,000	3.0
11. Civilian Oversight Commission (COC): Reflects the addition of 1.0 Deputy Executive Officer position to assist in the administration and management of the day-to-day operations of the COC, fully offset by the deletion of 1.0 Constitutional Policing Advisor position and a reduction in services and supplies. (3-VOTES)	--	--	--	--	--
12. One-time Funding: Reflects one-time funding for anticipated field office maintenance and Board Office transition costs. (4-VOTES)	1,400,000	--	--	1,400,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
13. Community Programs - Supervisorial District 5: Reflects a one-time transfer to the Chief Executive Office to conduct a study for the implementation of a one-stop shop for development services in Santa Clarita, and Internal Services Department for a parcel survey in the Unincorporated Area of Castaic/Val Verde. (3-VOTES)	(89,000)	--	--	(89,000)	--
14. Community Programs Carryover: Reflects carryover funding for various Board Community Programs. (4-VOTES)	18,406,000	--	--	18,406,000	--
15. Information Systems Advisory Board (ISAB) and Countywide Criminal Justice Coordination Committee (CCJCC): Reflects ongoing funding of \$750,000 for the continued operations of ISAB's Justice Automated Information Management System and the Master Data Management systems, and one-time funding of \$1.4 million for CCJCC to continue to evaluate and provide performance measures for AB 109 approved projects and programs, fully offset with AB 109 revenues. (4-VOTES)	2,162,000	--	2,162,000	--	--
16. Commission on Women (CW): Reflects one-time grant funding from the State of California Commission on the Status of Women and Girls to assist the CW in the areas of capacity building and program activities to support annual scholarships to women seeking higher education. (4-VOTES)	25,000	--	25,000	--	--
17. ARP: Reflects a net decrease in carryover of one-time ARP-enabled funding for various ARP programs. (4-VOTES)	174,000	--	261,000	(87,000)	--
18. Temporary Personnel Services: Reflects an increase in funding for temporary personnel services and consultant contract services, fully offset with intrafund transfers and revenues from County departments. (4-VOTES)	250,000	240,000	10,000	--	--
19. Other County Department Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (3-VOTES)	820,000	11,000	--	809,000	--
20. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (3-VOTES)	21,000	--	--	21,000	--
21. UUT: Reflects reallocation or reappropriation of prior-year unspent UUT funding for programs within the unincorporated areas. (4-VOTES)	1,288,000	--	--	1,288,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
22. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	3,877,000	50,000	--	3,827,000	--
23. Position Reclassifications: Reflects Board-approved position reclassifications, fully offset by a decrease in services and supplies. (3-VOTES)	--	--	--	--	--
24. Board Office Equal Budget Allocation (EBA): Reflects an ongoing increase in the EBA for the Board Offices. (4-VOTES)	4,500,000	--	--	4,500,000	--
Total Changes	38,937,000	301,000	3,449,000	35,187,000	10.0
2022-23 Final Adopted Budget	329,803,000	20,788,000	17,127,000	291,888,000	484.0
CARE FIRST AND COMMUNITY INVESTMENT					
2022-23 Adopted Budget	200,000,000	0	0	200,000,000	3.0
1. Care First and Community Investment (CFCI)	--	--	--	--	--
Year 2 Spending Plan: Reflects the reallocation of \$100.0 million of ongoing CFCI funding to support the CFCI Year 2 Spending Plan for programs that include direct community investments and alternatives to incarceration, as approved by the Board of Supervisors on 9/6/22, for a net zero change. Programs being funded are as follows: Department of Health Services (DHS) for the Office of Diversion and Re-Entry (ODR) Diversion Permanent Supportive Housing and Letting Everyone Advance with Dignity (\$29.9 million), Housing for Health Permanent Supportive Housing Expansion (\$12.8 million), Breaking Barriers Rapid Re-housing and Employment Program (\$1.5 million), Harm Reduction Drop-In Centers (\$0.5 million); Justice Care and Opportunities Department (JCOD) for the Third Party Administrators (TPA) for youth centers, diversion programs, job training, arts, food access, bridge housing, youth programs, and residential treatment for survivors of sexual exploitation (\$47.2 million) as well as for CFCI Administration (\$1.0 million); Department of Economic Opportunity for the Job Readiness, Training and Placements for Adults program (\$2.0 million); Department of Youth Development (DYD) for the Lead On Reentry Navigators (\$1.2 million) and the My Brothers' and Sisters' Keeper Program (\$0.5 million); Department of Public Health (DPH) for the Harm Reduction Drop-In Centers (\$0.4 million). (3-VOTES)					
2. CFCI Jail Closure Implementation Team: Reflects the allocation of \$9.6 million of funding for two years to support ODR/Re-entry Intensive Case Management Services Gap-funding (\$5.0 million); ODR interim housing beds (\$4.3 million); and to expand mental health beds and interim housing beds for the Department of Mental Health (\$0.2 million).(3-VOTES)	--	--	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. CFCI Year 1 Carryover Funding: Reflects the carryover of \$78.8 million in Board-approved CFCI Year 1 funding for programs that include direct community investments and alternatives to incarceration such as CFCI-'To Be Allocated' (\$41.7 million); DHS (\$15.2 million); JCOD (\$9.6 million); DPH (7.6 million); DYD (\$2.5 million); Consumer and Business Affairs (\$2.0 million); Arts and Culture (\$0.2 million). (4-VOTES)	78,878,000	--	--	78,878,000	--
4. Realignments: Reflects the realignment of \$31.9 million in ongoing CFCI funding to applicable CFCI Level 2 budget units resulting from various Board actions to create new departments (necessitating a new CFCI Level 2 budget unit) and/or realigning functions from one CFCI Level 2 budget unit to another; and the deletion of 3.0 items transitioning to the new JCOD, for a net zero change. (3-VOTES)	--	--	--	--	(3.0)
Total Changes	78,878,000	0	0	78,878,000	(3.0)
2022-23 Supplemental Changes	278,878,000	0	0	278,878,000	0.0
CHIEF EXECUTIVE OFFICER					
2022-23 Adopted Budget	171,530,000	38,333,000	51,414,000	81,783,000	538.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	4,800,000	--	--	4,800,000	--
2. Other County Departments Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (3-VOTES)	1,337,000	--	--	1,337,000	--
3. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (3-VOTES)	24,000	--	--	24,000	--
4. UUT: Reflects reallocation of prior-year unspent UUT funding for programs within the unincorporated areas. (4-VOTES)	61,000	--	--	61,000	--
5. Alternatives to Incarceration (ATI) Transfer: Reflects the deletion of 12.0 positions and various services and supplies from ATI to transfer the program and function to the new Justice, Care and Opportunities Department (JCOD). (3-VOTES)	(3,518,000)	--	--	(3,518,000)	(12.0)
6. Jail Closure Implementation Team (JCIT) Transfer: Reflects the deletion of 7.0 positions and various services and supplies from JCIT to transfer the program and function to the new JCOD. (3-VOTES)	(2,573,000)	--	--	(2,573,000)	(7.0)

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Ministerial Adjustments: Reflects classification changes in accordance with the Countywide Classification Actions approved by the Board on June 14, 2022 and August 9, 2022. (3-VOTES)	--	--	--	--	--
8. FY 2022-23 Carryover Request: Reflects the carryover of FY 2021-22 savings to continue program efforts in the area of Board and Chief Executive Office (CEO) initiatives and priorities, Anti-Racism, Diversity, and Inclusion Initiative, Countywide Communications – translation/media/advertising, disaster evacuation technology, capital planning for GIS services, and the Vehicle Replacement Plan. (4-VOTES)	4,263,000	--	--	4,263,000	--
9. Measure H – Homeless Initiative (HI): Reflects FY 2022-23 additional allocation in Measure H for funding to continue the support of the HI's ongoing work on the various programs and projects as directed by the Board and CEO. (4-VOTES)	1,018,000	--	1,018,000	--	--
10. Grants Adjustment: Reflects an increase in appropriation and revenue to account for the 2021 Urban Area Security Initiative (UASI) Grant, Emergency Management Performance Grant (EMPG), and State Homeland Security Grant (SHSG) as approved by the Board on June 28, 2022 and July 12, 2022, while recognizing a decrease in appropriation and revenue due to the close-out of the 2018 SHSG, 2019 UASI and EMPG. (4-VOTES)	486,000	--	486,000	--	--
Total Changes	5,898,000	0	1,504,000	4,394,000	(19.0)
2022-23 Supplemental Changes	177,428,000	38,333,000	52,918,000	86,177,000	519.0
CHILD SUPPORT SERVICES					
2022-23 Adopted Budget	217,116,000	0	210,447,000	6,669,000	1,469.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	4,828,000	--	4,362,000	466,000	--
2. Other County Department Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (4-VOTES)	144,000	--	127,000	17,000	--
3. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (4-VOTES)	42,000	--	38,000	4,000	--
4. Attorney Series Re-Structuring: Reflects the conversion of 14.0 Attorney II positions to Attorney III positions to address labor-related issues associated with the assignment of complex cases and upcoming changes to the determination of income. (4-VOTES)	600,000	--	600,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. IT Position Requests: Reflects the addition of 1.0 Data Scientist Supervisor and 1.0 Application Developer II, partially offset by the deletion of 5.0 vacant positions to enhance predictive data analytics expertise and technical supervision, and to reduce the backlog of automation requests. (4-VOTES)	113,000	--	113,000	--	(3.0)
6. Administrative Support: Reflects the addition 1.0 Staff Assistant I to administer the Department's Mileage Reimbursement program to centralize and streamline the process. (4-VOTES)	107,000	--	107,000	--	1.0
7. Revenue Realignment and Right-Sizing: Reflects an adjustment to federal revenue, State revenue, and miscellaneous revenue to align with updated reimbursement projections. (3-VOTES)	(1,070,000)	--	(1,070,000)	--	--
8. Operational Costs: Reflects an increase in appropriation and funding for cost increases primarily due to the Department of Human Resources charges for job-analysis studies for six different classifications and labor-negotiated personal development allowance for represented attorneys. (4-VOTES)	101,000	--	101,000	--	--
9. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines. (4-VOTES)	772,000	--	772,000	--	--
10. Countywide Cost Allocation Plan (CCAP): Reflects the reversal of a prior-year increase in appropriation and funding to address the State audit finding requiring the Department to be billed for their share of the CCAP costs. (4-VOTES)	(2,800,000)	--	(1,848,000)	(952,000)	--
Total Changes	2,837,000	0	3,302,000	(465,000)	(2.0)
2022-23 Supplemental Changes	219,953,000	0	213,749,000	6,204,000	1,467.0
CHILDREN AND FAMILY SERVICES – ADMINISTRATION					
2022-23 Adopted Budget	1,735,071,000	3,290,000	1,264,462,000	467,319,000	9,595.0
1. Staffing for Child Welfare Supportive Services: Reflects Los Angeles County Child Welfare Stabilization funding from the State to increase appropriation and allow the Department to hire critical items. This adjustment partially restores a salary and employee benefits appropriation curtailment made in FY 2021-22 to reflect the end of the federal IV-E Waiver. (4-VOTES)	50,000,000	--	50,000,000	--	--
2. Upfront Family Finding (UFF): Reflects funding to expand UFF to increase relative placements and the overall role of relatives and Non-Related Extended Family Members in the lives of children in foster care. (4-VOTES)	7,796,000	--	7,796,000	--	47.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Juvenile Case File Records Request Unit: Reflects funding for positions to fulfill record requests from various District Attorney offices, law enforcement agencies, criminal defense attorneys, civil attorneys, parents, and former foster youth. (4-VOTES)	2,586,000	--	2,586,000	--	23.0
4. Juvenile Court Services: Reflects funding for positions needed for court room expansions at Compton Court and Antelope Valley Court. (4-VOTES)	1,072,000	--	1,072,000	--	6.0
5. Administrative Support Services: Reflects funding for positions to provide administrative support in the Department's Office of Equity, Emergency Response Command Post and Accounting Services. (4-VOTES)	1,382,000	--	1,382,000	--	6.0
6. Services and Supplies: Reflects funding for necessary cost increases in contract services and centralized department services primarily due to increases in cost-of-living adjustments and inflation. (4-VOTES)	17,486,000	--	17,486,000	--	--
7. Complex Care – Capacity Building: Reflects State funding for County capacity building to address gaps within the Continuum of Care. (4-VOTES)	6,468,000	--	6,468,000	--	--
8. Complex Care – Child Specific: Reflects State funding to support the urgent and exceptional needs of children/non-minor dependents in foster care with high acuity needs such as those children who require intensive specialty mental health services. (4-VOTES)	2,768,000	--	2,768,000	--	--
9. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	37,704,000	--	11,504,000	26,200,000	--
10. Other County Departments Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (4-VOTES)	4,030,000	--	1,230,000	2,800,000	--
11. Cyber Security Cost Allocation: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (4-VOTES)	250,000	--	76,000	174,000	--
12. Overtime: Reflects an overtime cost increase related to the Juneteenth holiday. (4-VOTES)	86,000	--	26,000	60,000	--
13. Reclassification/Reorganization: Reflects Board-approved position reclassifications. (3-VOTES)	--	--	--	--	--
14. Katie A.: Reflects one-time funding for program costs. (4-VOTES)	2,044,000	--	--	2,044,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
15. Temporary Shelter Care Facilities: Reflects one-time funding for services needed to provide licensed 10-day temporary shelter care facilities that will provide care and supervision to Department of Children and Family Services children while they await placement. (4-VOTES)	3,152,000	--	--	3,152,000	--
16. Information Systems: Reflects one-time funding to purchase computers, and to improve the Department's local area and wide area networks. (4-VOTES)	1,512,000	--	393,000	1,119,000	--
17. Commercially Sexually Exploited Children (CSEC) Program Services: Reflects carryover savings due to CSEC program services savings. (4-VOTES)	1,008,000	--	--	1,008,000	--
Total Changes	139,344,000	0	102,787,000	36,557,000	82.0
2022-23 Supplemental Changes	1,874,415,000	3,290,000	1,367,249,000	503,876,000	9,677.0
CHILDREN AND FAMILY SERVICES – ASSISTANCE					
2022-23 Adopted Budget	1,202,129,000	5,800,000	1,026,649,000	169,680,000	0.0
1. Promoting Safe and Stable Families: Reflects one-time funding for planned prevention and other “front-end” transitional activities under the Family First Prevention Services Act. (4-VOTES)	4,549,000	--	--	4,549,000	--
Total Changes	4,549,000	0	0	4,549,000	0.0
2022-23 Supplemental Changes	1,206,678,000	5,800,000	1,026,649,000	174,229,000	0.0
COMMUNITY-BASED CONTRACTS					
2022-23 Adopted Budget	2,920,000	0	0	2,920,000	0.0
1. One-Time Funding: Reflects year-end savings to be carried over in FY 2022-23. (4-VOTES)	6,568,000	--	--	6,568,000	--
Total Changes	6,568,000	0	0	6,568,000	0
2022-23 Supplemental Changes	9,488,000	0	0	9,488,000	0.0
CONSUMER AND BUSINESS AFFAIRS					
2022-23 Adopted Budget	86,216,000	13,538,000	54,820,000	17,858,000	155.0
1. Office of Cannabis Management: Reflects one-time bridge funding for the continued development and establishment of an equitable commercial cannabis program and an environmental impact study. (4-VOTES)	2,242,000	--	--	2,242,000	--
2. Rental Housing Habitability and Rent Escrow Account Program (RHHREAP): Reflects one-time bridge funding to support the establishment of the RHHREAP, fully offset by intrafund transfers (IFT) from the Affordable Housing Trust Fund. (3-VOTES)	629,000	629,000	--	--	--
3. IT Support: Reflects the addition of 1.0 Senior IT Tech Support Analyst to enhance the Department's IT infrastructure. (4-VOTES)	159,000	--	--	159,000	1.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Executive Support Staff: Reflects the addition of 1.0 Staff Assistant II position and a ministerial increase in services and supplies to support, facilitate and assist the executive management team with various projects and serve as a liaison for all communication from internal and external partners, fully offset by the deletion of 1.0 Senior Management Secretary I position. (3-VOTES)	--	--	--	--	--
5. Human Trafficking: Reflects one-time funding to contract with various Community-based Organizations and IT services to further enhance the awareness of the County's Human Trafficking Ordinance. (4-VOTES)	300,000	--	--	300,000	--
6. One-time Funding: Reflects one-time funding for: Dual-proprietorship costs at the Hall of Administration and Hall of Records (HOR) (\$0.4 million); Minimum Wage, Rental Registry, and Cannabis Tax Measure media outreach and education services (\$0.3 million); Dunn and Bradstreet data access (\$0.1 million); Chief Executive Office (CEO) Strategic Partnership collaboration (\$0.1 million); and HOR renovation costs (\$0.4 million). (4-VOTES)	1,330,000	--	--	1,330,000	--
7. Consumer Protection Settlement (CPS) Funds: Reflects a net decrease for approved CPS programs, fully offset by a decrease in IFT. (3-VOTES)	(167,000)	(167,000)	--	--	--
8. Countywide Language Access and Equity Plan (CLAEP): Reflects one-time funding for consultant services to assist in the development of a comprehensive CLAEP. (4-VOTES)	175,000	--	--	175,000	--
9. Los Angeles Children Savings Account (CSA) Program: Reflects ongoing funding for the transfer of the CSA Program from the CEO to the Department of Consumer and Business Affairs in the second year of a multi-year memorandum of agreement with the City of Los Angeles and Los Angeles Unified School District. (4-VOTES)	186,000	--	--	186,000	--
10. Legal Representation for Immigrants at Risk of Removal (LA Justice Fund): Reflects one-time funding associated with unspent (over-realized) revenue received in FY 2021-22 from a Weingart Foundation grant for the LA Justice Fund. (4-VOTES)	600,000	--	--	600,000	--
11. Permanent Local Housing Allocation (PLHA) Program (Carryover): Reflects the re-appropriation of unspent/unclaimed PLHA grant revenue for the Eviction Defense (Stay Housed LA) program, fully offset with pass-through revenue from the Los Angeles County Development Authority; and unspent FY 2021-22 one-time PLHA funding. (4-VOTES)	6,289,000	--	5,908,000	381,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
12. Community Outreach Vehicle Carryover: Reflects one-time funding for the purchase of two Community Outreach Vehicles/Mobile Offices to expand the Department's footprint within the County and bring services to the communities. (4-VOTES)	500,000	--	--	500,000	--
13. ARP: Reflects the carryover of one-time ARP-enabled funding for various ARP programs. (4-VOTES)	15,449,000	--	13,544,000	1,905,000	--
14. Other County Department Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (3-VOTES)	83,000	--	--	83,000	--
15. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (3-VOTES)	4,000	--	--	4,000	--
16. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	885,000	--	--	885,000	--
Total Changes	28,664,000	462,000	19,452,000	8,750,000	1.0
2022-23 Final Adopted Budget	114,880,000	14,000,000	74,272,000	26,608,000	156.0
COUNTY COUNSEL					
2022-23 Adopted Budget	186,020,000	129,922,000	40,879,000	15,219,000	701.0
1. Carryover: Reflects one-time funding for legal fees for Los Angeles Homeless Services Authority attorney hours. (4-VOTES)	150,000	--	--	150,000	--
2. Consumer Protection Settlement (CPS): Reflects a net decrease for approved CPS programs, fully offset by a decrease in Operating Transfers In from the CPS fund. (3-VOTES)	(1,355,000)	--	(1,355,000)	--	--
3. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	6,003,000	4,718,000	644,000	641,000	--
4. Other County Departments Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (4-VOTES)	50,000	39,000	5,000	6,000	--
5. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (4-VOTES)	34,000	26,000	4,000	4,000	--
Total Changes	4,882,000	4,783,000	(702,000)	801,000	0.0
2022-23 Supplemental Changes	190,902,000	134,705,000	40,177,000	16,020,000	701.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
DISTRICT ATTORNEY					
2022-23 Adopted Budget	474,695,000	4,451,000	223,079,000	247,165,000	2,145.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	8,156,000	--	669,000	7,487,000	--
2. Services and Supplies: Reflects an increase in services and supplies primarily for charges from other County departments including to cost-of-living adjustments. (4-VOTES)	1,880,000	--	28,000	1,852,000	--
3. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (3-VOTES)	92,000	--	--	92,000	--
4. Legal Staffing: Reflects 5.0 legal positions to assist with caseloads, including backlogged cases resulting from pandemic-related court restrictions (1.0 Head Deputy, 2.0 Paralegals, and 1.0 Legal Office Support Assistant, and 1.0 Secretary). (3-VOTES)	931,000	--	--	931,000	5.0
5. IT: Reflects funding for 4.0 positions to handle information systems workload (1.0 IT Technical Support Supervisor, 1.0 IT Security Specialist, 1.0 IT Support Analyst, and 1.0 Senior Application Developer) and critical security software. (4-VOTES)	1,045,000	--	--	1,045,000	4.0
6. Administration: Reflects 1.0 Assistant Director, District Attorney responsible for oversight and direction of various administrative functions, fully offset by the deletion of 3.0 budgeted positions. (3-VOTES)	(8,000)	--	(8,000)	--	(2.0)
7. Public Safety Sales Tax (Proposition 172): Reflects a projected increase in revenue based on historical experience and anticipated trends. (4-VOTES)	--	--	3,991,000	(3,991,000)	--
8. Various One-Time Funding: Reflects one-time funding for the Murder Resentencing Unit for a time-limited project (\$2,146,000); critical contract services (\$750,000); fourth year of the radio system replacement program (\$750,000); safety facility projects (\$1,790,000); unavoidable workers' compensation costs (\$655,000), and legal settlements (\$2,582,000). (4-VOTES)	8,673,000	--	--	8,673,000	8.0
9. Youth Pre-Filing Diversion Program: Reflects one-time AB 109 funding to support community-based service providers for the Department's youth diversion program. (4-VOTES)	625,000	--	625,000	--	--
10. Juvenile Justice Crime Prevention Act Funding: Reflects increased funding to support the Department's diversion and restorative justice intervention program. (4-VOTES)	732,000	--	732,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
11. Various Realignments: Reflects Board-approved reclassifications and realignment of appropriation and revenue. (4-VOTES)	680,000	--	680,000	--	--
Total Changes	22,806,000	0	6,717,000	16,089,000	15.0
2022-23 Supplemental Changes	497,501,000	4,451,000	229,796,000	263,254,000	2,160.0
DIVERSION AND RE-ENTRY					
2022-23 Adopted Budget	136,245,000	6,000,000	39,142,000	91,103,000	0.0
1. AB 109 – Office of Diversion and Re-entry (ODR) Housing: Reflects the recognition of additional ongoing AB 109 funding to support the ODR Housing program, which includes \$18.063 million to fully support the existing program and \$25.377 million to expand the program from 2,200 to 2,700 slots. (4-VOTES)	43,440,000	--	43,440,000	--	--
2. AB 109 – Other ODR Programs: Reflects the recognition of additional AB 109 funding to support various ODR programs, including re-entry programs, harm reduction programs, jail decompression interim housing, Letting Everyone Advance with Dignity, and Misdemeanor Incompetent to Stand Trial community-based restoration. (4-VOTES)	39,743,000	--	39,743,000	--	--
3. Funding Adjustments: Reflects the reversal of \$15.597 million in one-time funding that supported ODR's existing programs: NCC/ODR Reserve (\$11.103 million); Juvenile Justice Crime Prevention Act (\$3.494 million), and Mental Health Services Act (\$1.0 million). Also, reflects the carryover of \$14.678 million in one-time SB 678 funding that supports ODR re-entry programs. (4-VOTES)	(919,000)	(1,000,000)	11,184,000	(11,103,000)	--
Total Changes	82,264,000	(1,000,000)	94,367,000	(11,103,000)	0.0
2022-23 Supplemental Changes	218,509,000	5,000,000	133,509,000	80,000,000	0.0
ECONOMIC DEVELOPMENT					
2022-23 Adopted Budget	4,450,000	0	0	4,450,000	0.0
1. West Los Angeles Courthouse: Reflects a transfer of appropriation and NCC from the Catalytic Fund to the Chief Executive Office Real Estate Division to fund the extension of the ground lease for an additional twelve months. (3-VOTES)	(358,000)	--	--	(358,000)	--
2. Renovate Program: Reflects a transfer of funding from the Redevelopment Asset Sales budget unit for construction projects as part of the Community Business Revitalization Program. (4-VOTES)	600,000	--	--	600,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Consultant Services: Reflects carryover funding for consultant services associated with the expansion of economic development projects transferred from the Los Angeles County Development Authority (LACDA). (4-VOTES)	1,320,000	--	--	1,320,000	--
4. Economic Development Trust Fund: Reflects carryover funding related to catalytic, manufacturing, and renovate programs for active and new projects associated with economic development in the County. (4-VOTES)	8,388,000	--	--	8,388,000	--
5. General Hospital and West Campus: Reflects carryover funding for the request for proposals for the proposed reuse of the General Hospital and West Campus as an affordable housing development. (4-VOTES)	50,000	--	--	50,000	--
6. Resident Services Program: Reflects one-time additional fund balance to provide direct services including case management, counseling, recreational activities, adult literacy, and after school homework assistance. Economic Development is the pass-through budget unit for the program which is administered by LACDA. (4-VOTES)	5,200,000	--	--	5,200,000	--
Total Changes	15,200,000	0	0	15,200,000	0.0
2022-23 Supplemental Changes	19,650,000	0	0	19,650,000	0.0
ECONOMIC OPPORTUNITY – ADMINISTRATION					
2022-23 Adopted Budget	47,826,000	2,904,000	27,989,000	16,933,000	178.0
1. New Administration Positions: Reflects the addition of 8.0 budgeted positions, offset with a deletion of 1.0 vacant budgeted position and a transfer of funding from the Provisional Financing Uses budget unit to account for the anticipated administrative workload increase in the Department of Economic Opportunity (DEO). (3-VOTES)	1,378,000	--	--	1,378,000	7.0
2. Transition In: Reflects the transfer of 2.0 budgeted positions from the Aging and Disabilities Department (AD) to the DEO which were inadvertently added to AD's budget during Final Changes. (3-VOTES)	506,000	--	--	506,000	2.0
3. LANAIC Transfer: Reflects the transfer of related funding from the DEO to the Arts and Culture Department to account for the difference owed as a result of the LANAIC transfer from the Workforce Development, Aging and Community Services Department. (3-VOTES)	(6,000)	--	--	(6,000)	--
4. Program Staffing: Reflects the addition of 2.0 budgeted positions for Capital Development and Business Recruitment, Retention, and Expansion programs. (3-VOTES)	730,000	--	--	730,000	2.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Youth@Work Program: Reflects the addition of 1.0 budgeted position, offset with funding from the DEO's existing budget. (3-VOTES)	--	--	--	--	1.0
6. Challenger Reimagining Project: Reflects carryover funding from the State to help under-served youth transition safely to an independent and productive adulthood. (4-VOTES)	468,000	--	468,000	--	--
7. Workforce Innovation and Opportunity Act: Reflects an increase in ongoing revenue from the Employment Development Department (EDD) to provide job seekers access to employment and training resources. (4-VOTES)	1,000,000	--	1,000,000	--	--
8. Operational Costs: Reflects the use of one-time fund balance for anticipated ramp-up and operational costs associated with the establishment of the DEO. (4-VOTES)	450,000	--	--	450,000	--
9. Preparing Los Angeles for County Employment Program: Reflects carryover funding to continue creating pathways for targeted populations with high barriers to employment to secure permanent County jobs. (4-VOTES)	537,000	--	--	537,000	--
10. Chicana Service Action Center (CSAC) Settlement: Reflects carryover funding for the settlement with the EDD as a result of the criminal case involving the fraudulent use of grant monies by CSAC. (4-VOTES)	2,237,000	--	--	2,237,000	--
11. Jail-Based Job Center Program: Reflects carryover and year two funding from the AB 109 Local Innovation Fund to continue the career training program for female inmates at Century Regional Detention Facility. (4-VOTES)	303,000	--	303,000	--	--
12. JJCPA: Reflects a decrease in appropriation and revenue to align with the Probation Department's JJCPA budget. (3-VOTES)	(75,000)	--	(75,000)	--	--
13. Various ARP-Enabled Programs: Reflects the carryover of one-time ARP-enabled funding for the High Road Training Partnerships; job programs for reentry populations Careers for a Cause; legal aid for small business owners; small business rent relief; Pandemic Recovery Rapid Reemployment; wraparound services for critical employment initiatives; Youth@Work; Youth Workforce Development Partnership; Childcare Providers Grants and Incubator; Shop Local campaigns; street vending collaborative for health, safety, and economic mobility; Economic Mobility Initiative; Fair Chance Campaign; Keep LA Dining; LA Regional Recovery Fund; and LA Regional COVID-19 Funds Program. (4-VOTES)	5,906,000	--	5,368,000	538,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
14. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	1,055,000	--	201,000	854,000	--
15. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (3-VOTES)	3,000	--	--	3,000	--
16. Other County Departments Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (4-VOTES)	52,000	--	10,000	42,000	--
Total Changes	14,544,000	0	7,275,000	7,269,000	12.0
2022-23 Supplemental Changes	62,370,000	2,904,000	35,264,000	24,202,000	190.0
ECONOMIC OPPORTUNITY – ASSISTANCE					
2022-23 Adopted Budget	114,166,000	17,317,000	74,169,000	22,680,000	0.0
1. Workforce Innovation and Opportunity Act: Reflects an increase in ongoing revenue from the Employment Development Department to provide job-seekers access to employment and training resources. (4-VOTES)	3,589,000	--	3,589,000	--	--
2. Jail-Based Job Center Program: Reflects carryover and year two funding from the AB 109 Local Innovation Fund to continue the career training program for female inmates at Century Regional Detention Facility. (4-VOTES)	1,000,000	--	1,000,000	--	--
3. JJCPA: Reflects a decrease in appropriation and revenue to align with the Probation Department's JJCPA budget. (3-VOTES)	(425,000)	--	(425,000)	--	--
4. Homeless Initiative Program: Reflects a decrease in appropriation and intrafund transfer from the Chief Executive Office for program costs. (3-VOTES)	(151,000)	(151,000)	--	--	--
5. Youth@Work Program: Reflects carryover funding to address the increase in minimum wage and continue providing paid work experiences to justice-involved youth. (4-VOTES)	2,315,000	--	--	2,315,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Various ARP-Enabled Programs: Reflects the carryover of one-time ARP-enabled funding for the High Road Training Partnerships; job programs for reentry populations Careers for a Cause; legal aid for small business owners; small business rent relief; Pandemic Recovery Rapid Reemployment; wraparound services for critical employment initiatives; Youth@Work; Youth Workforce Development Partnership; Childcare Providers Grants and Incubator; Shop Local campaigns; street vending collaborative for health, safety, and economic mobility; Economic Mobility Initiative; Fair Chance Campaign; Keep LA Dining; LA Regional Recovery Fund; and LA Regional COVID-19 Funds Program. (4-VOTES)	83,109,000	--	82,209,000	900,000	--
Total Changes	89,437,000	(151,000)	86,373,000	3,215,000	0.0
2022-23 Supplemental Changes	203,603,000	17,166,000	160,542,000	25,895,000	0.0
EMPLOYEE BENEFITS					
2022-23 Adopted Budget	0	0	0	0	0.0
1. Workers' Compensation – Loss Portfolio Transfer: Reflects an increase in funding to lower unfunded workers' compensation liability through a series of risk financing transfers of claims, commonly referred to as loss portfolio transfer. (4-VOTES)	25,000,000	--	--	25,000,000	--
Total Changes	25,000,000	0	0	25,000,000	0.0
2022-23 Supplemental Changes	25,000,000	0	0	25,000,000	0.0
EXTRAORDINARY MAINTENANCE					
2022-23 Adopted Budget	91,166,000	0	0	91,166,000	0.0
1. Extraordinary Maintenance (EM): Reflects an increase primarily due to lower than anticipated expenditures, transfer of residual funding from completed EM-funded projects and carryover of unspent Utility User Tax – Cy Pres funding allocated for Court-approved projects. Also reflects an increase in ongoing allocation for charges from other departments. (4-VOTES)	20,729,000	--	--	20,729,000	--
Total Changes	20,729,000	0	0	20,729,000	0.0
2022-23 Supplemental Changes	111,895,000	0	0	111,895,000	0.0
FEDERAL AND STATE DISASTER AID					
2022-23 Adopted Budget	50,000,000	2,000,000	48,000,000	0	0.0
1. Woolsey Fire: Reflects carryover funding to cover Year Five costs associated with the Woolsey Fire Private Property Debris Removal Project. (4-VOTES)	750,000	--	--	750,000	--
2. Bobcat Fire: Reflects carryover funding to cover Year Three costs associated with the Bobcat Fire Private Property Debris Removal Project. (4-VOTES)	431,000	--	--	431,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Lake Fire: Reflects carryover funding to cover Year Three costs associated with the Lake Fire Private Property Debris Removal Project. (4-VOTES)	270,000	--	--	270,000	--
4. Bobcat Fire: Reflects additional funding needed to cover Year Three costs associated with the Bobcat Fire Private Property Debris Removal Project. (4-VOTES)	2,261,000	--	--	2,261,000	--
5. Lake Fire: Reflects additional funding needed to cover Year Three costs associated with the Lake Fire Private Property Debris Removal Project. (4-VOTES)	1,778,000	--	--	1,778,000	--
Total Changes	5,490,000	0	0	5,490,000	0.0
2022-23 Supplemental Changes	55,490,000	2,000,000	48,000,000	5,490,000	0.0
FINANCING ELEMENTS					
2022-23 Adopted Budget	98,709,000	0	8,901,134,000	(8,802,425,000)	0.0
1. Fund Balance: Reflects the Auditor-Controller's Supplemental Budget Resolution. (for reference only)	1,350,403,000	--	1,350,403,000	--	--
2. Appropriations for Contingencies: Reflects the allocation of \$1.4 billion to various countywide programs and projects. (4-VOTES)	(1,350,403,000)	--	--	(1,350,403,000)	--
3. Budget Board Policy: Reflects a \$27.2 million increase to Appropriations for Contingencies as outlined in Board Policy 4.030 "Budget Policies and Priorities." (4-VOTES)	27,205,000	--	--	27,205,000	--
4. Property Tax: Reflects an increase in Property Tax revenue as a result of an anticipated 6.65 percent increase in assessed valuation adjusted from 6.0 percent based on the Assessor's 2022 Assessment Roll released on July 22, 2022. (4-VOTES)	--	--	88,556,000	(88,556,000)	--
5. Negotiated Passthrough: Reflects an increase in negotiated passthrough revenue based on current collection trends. (4-VOTES)	--	--	40,000,000	(40,000,000)	--
6. Obligated Fund Balance: Reflects an increase in obligated fund balance for rainy day (\$96.5 million), future IT enhancement projects (\$45.0 million), building purchase (\$13.5 million), diversion and re-entry programs (\$11.2 million), financial system eCAPS (\$5.9 million), affordable housing efforts (\$5.2 million), and youth development and diversion programs (\$2.0 million). (4-VOTES)	179,348,000	--	--	179,348,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Use of Obligated Fund Balance: Reflects the use of obligated fund balance for unincorporated area services (\$38.9 million), various courthouses maintenance costs (\$20.5 million), alternatives to incarceration programs (\$8.5 million), the MLK Child and Family Well-being Center (\$5.2 million), private public debris removal costs (\$4.0 million), the sexually transmitted infections response (\$2.5 million), and the renovate program (\$0.6 million). (4-VOTES)	--	--	80,287,000	(80,287,000)	--
Total Changes	206,553,000	0	1,559,246,000	(1,352,693,000)	0.0
2022-23 Supplemental Changes	305,262,000	0	10,460,380,000	(10,155,118,000)	0.0
FIRE – LIFEGUARDS					
2022-23 Adopted Budget	41,154,000	0	0	41,154,000	0.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	87,000	--	--	87,000	--
2. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (3-VOTES)	11,000	--	--	11,000	--
3. Juneteenth Holiday: Reflects an overtime cost increase related to the Juneteenth holiday. (3-VOTES)	5,000	--	--	5,000	--
Total Changes	103,000	0	0	103,000	0.0
2022-23 Supplemental Changes	41,257,000	0	0	41,257,000	0.0
GRAND JURY					
2022-23 Adopted Budget	1,942,000	0	4,000	1,938,000	5.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	1,000	--	--	1,000	--
Total Changes	1,000	0	0	1,000	0.0
2022-23 Supplemental Changes	1,943,000	0	4,000	1,939,000	5.0
GRAND PARK					
2022-23 Adopted Budget	9,611,000	0	747,000	8,864,000	0.0
1. Park Operations: Reflects an increase in one-time funding to address public health concerns in public restrooms and vandalism throughout Grand Park. (4-VOTES)	75,000	--	--	75,000	--
2. Park Programming: Reflects an increase in one-time funding for Jardin de LArtes (\$35,000) and ongoing funding for New Year's Eve LA and general programming (\$351,000). (4-VOTES)	386,000	--	--	386,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Other County Departments Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (3-VOTES)	110,000	--	--	110,000	--
Total Changes	571,000	0	0	571,000	0
2022-23 Supplemental Changes	10,182,000	0	747,000	9,435,000	0.0
HEALTH SERVICES					
2022-23 Adopted Budget	8,949,264,000	446,411,000	7,445,699,000	1,057,154,000	26,395.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	128,162,000	--	--	128,162,000	--
2. California Advancing and Innovating Medi-cal (CalAIM) Staffing: Reflects an increase of 125.0 new positions, as well as position reclassifications and transfers, to implement new programs and responsibilities related to CalAIM, such as Enhanced Care Management and Community Supports. (4-VOTES)	104,661,000	196,000	119,058,000	(14,593,000)	125.0
3. Integrated Correctional Health Services Staffing: Reflects an increase of 146.0 positions to address the mental health needs of the County inmate population by increasing staffing at the Sheriff's Department North facility, expanding the Medication-Assisted Treatment program, and establishing a new psychiatric urgent care unit in support of compliance with Department of Justice requirements. (4-VOTES)	36,149,000	--	--	36,149,000	146.0
4. El Monte Comprehensive Health Center – Urgent Care Center – Year 2: Reflects an increase of 34.0 positions to complete the staffing for the urgent care center at the El Monte Comprehensive Health Center, which was recently established in FY 2021-22. (4-VOTES)	4,838,000	--	474,000	4,364,000	34.0
5. Olive View-UCLA Medical Center Surgical Capacity Expansion: Reflects an increase of 19.0 positions, primarily to expand surgical capacity at Olive View-UCLA Medical Center to address increased workload. (4-VOTES)	5,310,000	--	1,184,000	4,126,000	19.0
6. Call Center Staffing: Reflects an increase of 36.0 positions to expand call center staffing at various Department of Health Services (DHS) locations to reduce caller wait times and call abandonment rates, as well as the usage of overtime. (4-VOTES)	3,049,000	--	439,000	2,610,000	36.0
7. Housing for Health: Reflects an increase of 4.0 positions to expand intensive case management services; increases in homeless housing, assistance, and prevention, Measure H, and other funding; and the deletion of various one-time funding. (4-VOTES)	966,000	15,454,000	(12,708,000)	(1,780,000)	4.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Office of Diversion and Re-entry: Reflects the addition of 2.0 positions for the community-based diversion and harm reduction program, the expansion of housing slots from 2,200 to 2,700 as directed by Board order, additional re-entry services, increases to various other programs, and the deletion of various one-time funding. (4-VOTES)	73,187,000	82,264,000	(9,077,000)	--	2.0
9. Transfer of the Substance Abuse Services Helpline Call Center Staffing to the Department of Public Health (DPH): Reflects the transfer of the Substance Abuse Services Helpline, including 12.0 positions, from DHS to DPH. (3-VOTES)	(1,254,000)	(2,630,000)	--	1,376,000	(12.0)
10. Transfer of Olive-View Medical Center Central Plant Staff from the Internal Services Department (ISD): Reflects the addition of 13.0 positions to transfer the operation of the Olive View-UCLA Medical Center Central Plant from ISD to DHS, offset by reduced ISD charges, resulting in a net savings. (4-VOTES)	(1,581,000)	--	--	(1,581,000)	13.0
11. Equity, Diversity, Inclusion, and Anti-Racism Officers: Reflects an increase of 3.0 positions to support the County's Anti-Racism, Diversity and Inclusion Initiative work. (4-VOTES)	784,000	--	90,000	694,000	3.0
12. Other Position Changes: Reflects an increase of 13.0 positions, primarily to create a new pain management unit at Olive View-UCLA Medical Center and standardize public information officer staffing at the hospitals. (4-VOTES)	2,861,000	--	529,000	2,332,000	13.0
13. Pharmaceutical Expenses: Reflects an increase in estimated pharmaceutical costs based on updated utilization trends and projected price increases. (4-VOTES)	24,209,000	--	--	24,209,000	--
14. Capital Projects and Deferred Maintenance: Reflects a net increase primarily due to the establishment of several new capital projects and deferred maintenance. (4-VOTES)	21,328,000	--	--	21,328,000	--
15. AB 109 Public Safety Realignment Revenue: Reflects the allocation of AB 109 funding for various programs, such as the Interim Housing Capital Funding Pool, Substance Treatment and Re-Entry Transition program, Medication-Assisted Treatment, and radiology equipment purchases. (4-VOTES)	16,197,000	--	16,197,000	--	--
16. Ministerial Changes: Primarily reflects cost increases related to Board-approved contracts, charges from other County departments, and internal overhead allocations. (4-VOTES)	47,976,000	(3,327,000)	25,433,000	25,870,000	--
17. Carryover of One-Time Funding: Reflects the carryover of one-time ARP-enabled funding that was budgeted in FY 2021-22, to support various Board-approved programs. (4-VOTES)	60,328,000	--	--	60,328,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
18. Deletion of One-time Funding – Epidemiology and Laboratory Capacity Grant: Reflects the deletion of one-time grant funding primarily related to COVID-19 testing. (3-VOTES)	(50,746,000)	(50,746,000)	--	--	--
19. Revenue Changes and Operating Subsidies: Reflects revenue adjustments primarily related to the Medi-Cal Managed Care and Global Payment Program revenues. Also includes appropriation and revenue adjustments related to operating subsidies. (4-VOTES)	(314,965,000)	(1,109,000)	(127,981,000)	(185,875,000)	--
Total Changes	161,459,000	40,102,000	13,638,000	107,719,000	383.0
2022-23 Supplemental Changes	9,110,723,000	486,513,000	7,459,337,000	1,164,873,000	26,778.0
HOMELESS AND HOUSING PROGRAM					
2022-23 Adopted Budget	216,737,000	0	115,451,000	101,286,000	0.0
1. Carryover: Reflects the carryover of one-time funding for Project Roomkey (PRK) and various homeless programs and services. (4-VOTES)	31,908,000	--	--	31,908,000	--
2. Safe Parking Program: Reflects the carryover of one-time ARP-enabled funding for the Safe Parking Program. (4-VOTES)	1,100,000	--	--	1,100,000	--
3. PRK: Reflects the carryover of one-time State funding for PRK. (4-VOTES)	7,636,000	1,499,000	6,137,000	--	--
4. Homeless Housing, Assistance and Prevention (HHAP): Reflects the carryover of one-time HHAP round-one and round-two funding for various Homeless Initiative (HI) strategies. (4-VOTES)	7,396,000	--	7,396,000	--	--
5. AB 109: Reflects the carryover of one-time AB 109 funding for HI strategy D2-Jail in Reach. (4-VOTES)	912,000	--	912,000	--	--
6. AB 109: Reflects the transfer of one-time AB 109 funding to the Sheriff's Department to fund clearing high-fire severity zones. (3-VOTES)	(912,000)	--	(912,000)	--	--
Total Changes	48,040,000	1,499,000	13,533,000	33,008,000	0.0
2022-23 Supplemental Changes	264,777,000	1,499,000	128,984,000	134,294,000	0.0
HUMAN RESOURCES					
2022-23 Adopted Budget	111,805,000	69,159,000	23,063,000	19,583,000	583.0
1. Equal Employment Opportunity and Race Equity: Reflects the addition of 1.0 Human Resources Analyst (HRA) IV position to coordinate, develop and implement programs that will further the equity and inclusion efforts associated with Anti-Racism, Diversity, and Inclusion and other initiatives. (4-VOTES)	241,000	186,000	55,000	--	1.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Human Resources Business Consulting: Reflects the addition of 2.0 HRA IV positions, partially offset by the deletion of 1.0 Intermediate Typist Clerk, to provide Human Resources consultation, guidance, and support for the Human Resources Departmental Support Shared Services unit. (4-VOTES)	392,000	302,000	90,000	--	1.0
3. Employee Benefits Contract Services: Reflects an increase in services and supplies for the new Countywide Employee Benefits contract for comprehensive services. (4-VOTES)	391,000	301,000	90,000	--	--
4. Testing and Training Facility: Reflects one-time funding for facility rental costs to conduct examinations at the Los Angeles Convention Center. (4-VOTES)	100,000	--	--	100,000	--
5. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	3,307,000	2,084,000	622,000	601,000	--
6. Other County Departments Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (4-VOTES)	198,000	127,000	38,000	33,000	--
7. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (4-VOTES)	17,000	11,000	3,000	3,000	--
8. Position Reclassifications: Reflects Board-approved reclassifications. (4-VOTES)	63,000	49,000	14,000	--	--
9. Productivity Investment Fund (PIF) Grant: Reflects an increase in funding for a PIF grant (PIF 22.9) for situational judgments. (4-VOTES)	375,000	--	375,000	--	--
Total Changes	5,084,000	3,060,000	1,287,000	737,000	2.0
2022-23 Supplemental Changes	116,889,000	72,219,000	24,350,000	20,320,000	585.0
INTERNAL SERVICES DEPARTMENT					
2022-23 Adopted Budget	745,715,000	572,849,000	125,412,000	47,454,000	2,151.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	9,544,000	7,367,000	1,617,000	560,000	--
2. Other County Departments Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (4-VOTES)	155,000	122,000	27,000	6,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Ordinance-Only Positions: Reflects the addition of 30.0 Technology Professional Intern I and 20.0 Technology Professional Intern II positions, fully offset by the deletion of 50.0 Student Professional Worker, IT positions for the Delete the Divide program. Also reflects the deletion of 1.0 position which is no longer needed to accommodate a temporary reassignment. (3-VOTES)	--	--	--	--	--
4. Olive-View Power Plant Transfer: Reflects the deletion of 11.0 positions and the operational transfer of the Olive-View Power Plant from the Internal Services Department to Department of Health Services. (3-VOTES)	(1,504,000)	(1,504,000)	--	--	(11.0)
5. Cyber Security: Reflects one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	1,274,000	1,041,000	229,000	4,000	--
6. Carryovers: Reflects one-time funding for Cyber Security (\$4.8 million), eProcurement System (\$3.1 million), Los Angeles Regional Interoperable Communications System (LA-RICS) Migration (\$0.5 million), Accelerating Digital Equity (\$1.5 million), Vehicle Replacement Plan (\$6.2 million) and departmental rebates in FY 2022-23 (\$13.2 million). (4-VOTES)	28,869,000	(400,000)	--	29,269,000	--
7. ARP Act: Reflects the reappropriation of ARP Act funding for the Delete the Divide program. (4-VOTES)	4,900,000	--	4,900,000	--	--
8. Grant Funding: Reflects the reappropriation of funding for the following: Los Angeles Department of Water and Power's Community Emission Reduction Grant (\$0.2 million), and the Mobile Source Air Pollution Reduction Review Committee Grant for zero-emission vehicles and charging infrastructure (\$0.5 million), California Department of Transportation Grant for the County of Los Angeles Shared and Electric Mobility Project (\$0.7 million) and the California Energy Commission Grant for the County Regional Electric Vehicle Supply Equipment Workforce Training and Development Program (\$0.5 million). (4-VOTES)	1,949,000	--	1,949,000	--	--
9. Electric Vehicle (EV) Infrastructure: Reflects one-time funding to continue the multi-year EV Infrastructure project to support the installation of EV charging stations at County facilities for the use of County fleets and employees, and visiting public. (4-VOTES)	2,500,000	--	--	2,500,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. Software Defined Wide Area Network (SD-WAN): Reflects one-time funding to continue the migration of the County's network to the SD-WAN. (4-VOTES)	1,572,000	--	--	1,572,000	--
11. LA-RICS Migration: Reflects one-time funding for the telecommunication radio antennas migration and tower removals to accommodate Land Mobile Radio tower constructions for LA-RICS. (4-VOTES)	1,266,000	(704,000)	--	1,970,000	--
12. Laptop Refresh Program: Reflects one-time funding for the Laptop Refresh program, fully offset by the County's IT Infrastructure Fund, to replacement outdated computer equipment that is having a detrimental effect on County departments' operations. (4-VOTES)	10,245,000	--	10,245,000	--	--
13. Close Circuity Television (CCTV) Project: Reflects one-time funding for the CCTV Project at the Barry J. Nidorf Juvenile Hall, fully offset by Capital Project No. 87565. (3-VOTES)	6,859,000	6,859,000	--	--	--
14. Supervisorial District 5 (SD5) Community Programs: Reflects one-time funding from SD5 Community Programs for the Unincorporated Castaic/Val Verde Parcel. (3-VOTES)	32,000	--	--	32,000	--
Total Changes	67,661,000	12,781,000	18,967,000	35,913,000	(11.0)
2022-23 Supplemental Changes	813,376,000	585,630,000	144,379,000	83,367,000	2,140.0
JUDGMENTS AND DAMAGES					
2022-23 Adopted Budget	19,360,000	0	0	19,360,000	0.0
1. Judgments and Damages: Reflects an increase in judgments and settlements based on anticipated cases. (4-VOTES)	15,000,000	--	--	15,000,000	--
Total Changes	15,000,000	0	0	15,000,000	0.0
2022-23 Supplemental Changes	34,360,000	0	0	34,360,000	0.0
JUSTICE, CARE AND OPPORTUNITIES					
2022-23 Adopted Budget	0	0	0	0	--
1. Justice, Care and Opportunities Department (JCOD) Administrative Operations: Reflects 31.0 positions comprised of transfers from the Chief Executive Office (CEO), Care First and Community Investment (CFCI) and new positions, as well as services and supplies appropriation, offset with the transfer funding of funding from the CEO's Operating budget and intrafund transfer from CFCI and the Department of Youth Development, to establish the operations of the new JCOD. (3-VOTES)	9,437,000	3,346,000	--	6,091,000	31.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Local Initiatives Support Corporation Contract	8,542,000	--	--	8,542,000	--
Transfer: Reflects funding from obligated fund balance committed for Alternatives to Incarceration (ATI) to offset one-time costs associated with the Pre-Filing Diversion Programming, Rapid Diversion Programming, and the Incubation Academy. (4-VOTES)					
3. One-Time Carryover of Prior-Year CEO Surplus Funds:	3,006,000	--	--	3,006,000	--
Reflects the carryover of FY 2021-22 unspent funds from ATI and the Jail Closure Implementation Team's share of the CEO Operating budget that will be used to cover various Year 1 administrative costs, as part of the operations of the newly established department. (4-VOTES)					
4. One-Time Carryover of ARP and Other Funding:	6,665,000	--	1,500,000	5,165,000	--
Reflects the one-time carryover of FY 2021-22 unspent ARP and other funding for Capacity Building Grants, the Bed Availability Navigator, and the Rapid Diversion Program. (4-VOTES)					
5. Incubation Academy Support:	5,000,000	5,000,000	--	--	--
Reflects an increase in appropriation and intrafund transfer from the Probation Department, to support and expand the Incubation Academy to provide training, funding, and technical assistance to new and existing community-based organizations, especially those who serve underrepresented and justice-involved people. This funding is available for three years with an annual amount of \$5.0 million per year. (3-VOTES)					
6. Pretrial Services:	28,201,000	--	28,201,000	--	--
Reflects one-time and ongoing State funding from the Courts to expand its Pretrial efforts towards the goal of establishing countywide Pretrial services. (4-VOTES)					
Total Changes	60,851,000	8,346,000	29,701,000	22,804,000	31.0
2022-23 Supplemental Changes	60,851,000	8,346,000	29,701,000	22,804,000	31.0
LA COUNTY LIBRARY – GENERAL FUND CONTRIBUTION					
2022-23 Adopted Budget	44,410,000	0	0	44,410,000	0.0
1. UUT:	6,893,000	--	--	6,893,000	--
Reflects an increase in one-time funding for reallocation of prior-year unspent UUT funding for programs within the unincorporated areas. (4-VOTES)					
2. General Fund Contribution for Operating Deficit:	5,000,000	--	--	5,000,000	--
Reflects an increase in ongoing funding from the General Fund contribution. (4-VOTES)					
3. One-time General Fund Contribution for Operating Deficit:	7,500,000	--	--	7,500,000	--
Reflects a one-time increase to obligated fund balance committed for budget uncertainties. (4-VOTES)					

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Books and Materials: Reflects an increase in one-time funding for the Books and Materials budget. (4-VOTES)	3,000,000	--	--	3,000,000	--
Total Changes	22,393,000	0	0	22,393,000	0.0
2022-23 Supplemental Changes	66,803,000	0	0	66,803,000	0.0
MEDICAL EXAMINER – CORONER					
2022-23 Adopted Budget	51,969,000	3,000	2,690,000	49,276,000	259.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	764,000	--	18,000	746,000	--
2. Services and Supplies: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (4-VOTES)	116,000	--	6,000	110,000	--
3. Cyber Security: Reflects the Department's proportional share of cyber security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (3-VOTES)	9,000	--	--	9,000	--
4. Various Carryovers: Reflects a carryover of one-time funding provided for hosting the Case Management System (\$70,000), vehicle replacement (\$81,000), Department's name change (\$100,000), CT Scanner replacement (\$425,000), and a California Department of Public Health grant (\$699,000). (4-VOTES)	1,375,000	--	--	1,375,000	--
5. Office of Justice Programs Grant: Reflects an increase in salaries and employee benefits (\$137,000), Capital Assets (\$20,000), and services and supplies (\$7,000) to cover one-time costs related to Pathology Fellowships for FY 2022-23. (4-VOTES)	164,000	--	164,000	--	--
6. Various One-Time Funding: Reflects one-time funding for contract security patrol services at High Desert Hospital and the University of Southern California (\$586,000), decedent transportation services (\$350,000), personal protective equipment (\$195,000), various operational equipment (\$220,000), body bags (\$150,000), workers compensation costs (\$124,000), Department's name change (\$104,000), crypt expansion feasibility study (\$70,000), and safety facility projects (\$47,000). (4-VOTES)	1,846,000	--	--	1,846,000	--
7. Physician Recruitment: Reflects ongoing funding for 1.0 Physician Post Graduate 7 th Year (\$119,000) and one-time funding to continue the student loan reimbursement and hiring bonus program intended to attract and retain hard-to-recruit physicians (\$131,000). (4-VOTES)	250,000	--	--	250,000	1.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Public Information Officer Reclass: Reflects the Board-approved reclassification of 1.0 Public Information Officer II to 1.0 Public Information Specialist. (3-VOTES)	--	--	--	--	--
9. IT Support: Reflects funding for 1.0 Principal Information Systems Analyst to lead multiple modernization projects. (4-VOTES)	251,000	--	--	251,000	1.0
Total Changes	4,775,000	0	188,000	4,587,000	2.0
2022-23 Supplemental Changes	56,744,000	3,000	2,878,000	53,863,000	261.0
MENTAL HEALTH					
2022-23 Adopted Budget	3,107,418,000	142,112,000	2,905,347,000	59,959,000	6,484.0
1. Mental Health Services Act (MHSA) – Previously Approved Programs: Reflects an increase in accordance with Board-approved plans, funded by MHSA fund balance, for \$3.5 million and 34.0 positions, to add peers to Psychiatric Mobile Response Teams responding to persons in crisis. (4-VOTES)	3,535,000	--	3,535,000	--	34.0
2. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (3-VOTES)	21,787,000	--	--	21,787,000	--
3. AB 109 Public Safety Realignment Revenue: Reflects increases in various programs, funded by AB 109 Public Safety Realignment and other revenue, that support the Department's efforts to employ alternative means of responding to mental health crises, including: a) \$15.9 million to increase urgent care center services, patient transportation services, and related program oversight; b) \$1.0 million to increase enriched residential services and the co-occurring integrated care network program; c) \$0.2 million for enhanced ambulance dispatch services for non-emergency transportation; and d) \$16.9 million for additional programs that will support alternative crisis response that require additional program development. (4-VOTES)	33,985,000	--	33,985,000	--	--
4. Position Adjustments: Reflects adjustments to improve the Department's operational effectiveness and support, including: a) \$1.0 million and 7.0 positions at Arcadia mental health center; b) \$0.9 million and 7.0 positions at Antelope Valley mental health center; c) a net increase of \$4.3 million in appropriation to transform programs formerly funded by State Whole Person Care revenue to managed care services funded by Medi-Cal and one-time MHSA revenue; and d) \$0.1 million to more accurately align classifications with assigned duties. (4-VOTES)	6,322,000	--	7,495,000	(1,173,000)	14.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Operating Costs – Other County Departments: Reflects adjustments to align the Department's budget with anticipated levels of services rendered to or received by other County departments (OCDs), primarily including: a) \$13.4 million for a behavioral health quality improvement program to improve care coordination, interoperability, and information sharing about co-occurring substance use and mental health disorders with the Department of Public Health; b) \$12.2 million for capital lease payments and facilities management services at the Martin Luther King, Jr. behavioral health center; and c) a \$0.6 million net increase in appropriation and a reduction of (23.0) positions to align funding with approved service levels for various OCDs in FY 2022-23. (4-VOTES)	26,267,000	2,212,000	13,018,000	11,037,000	(23.0)
6. Operating Costs – Grant Funding: Reflects adjustments to align the Department's budget with anticipated levels of grant funding in FY 2022-23, including: a) \$25.6 million for crisis care mobile unit operating costs funded via a State behavioral health continuum infrastructure program grant; and b) \$10.8 million for crisis stabilization, treatment of first episode psychosis, and improvements to information sharing funded via a State behavioral health response and rescue project that distributes funding from the federal Substance Abuse and Mental Health Services Administration. (4-VOTES)	36,355,000	--	36,355,000	--	--
7. Operating Costs – Various Revenues and Expenditures: Reflects adjustments to align the Department's budget with anticipated expenditures and revenues in FY 2022-23. The net County cost impact of this adjustment offsets other adjustments in the Supplemental budget, and primarily results from: a) a \$0.9 million increase for various adjustments to provider contracts since the last budget phase, chiefly \$0.5 million for community outreach services and \$0.4 million for short term residential therapeutic program services; b) a (\$10.7) million reduction due to anticipated recoupment of contract providers' State cost audit settlements for prior fiscal years; and c) a (\$21.8) million reduction to offset the cost of salaries and employee benefits cost-of-living increases. (4-VOTES)	(10,531,000)	--	21,120,000	(31,651,000)	--
8. Alternative Crisis Response: Reflects the carryover of one-time ARP-enabled funding for the Alternative Crisis Response program to continue jumpstarting the Department's efforts to employ alternative means of responding to mental health crises. (4-VOTES)	18,500,000	--	--	18,500,000	--
Total Changes	136,220,000	2,212,000	115,508,000	18,500,000	25.0
2022-23 Supplemental Changes	3,243,638,000	144,324,000	3,020,855,000	78,459,000	6,509.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
MILITARY AND VETERANS AFFAIRS					
2022-23 Adopted Budget	7,342,000	423,000	1,590,000	5,329,000	45.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	228,000	--	--	228,000	--
2. Cyber Security Cost Allocation: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (3-VOTES)	1,000	--	--	1,000	--
3. Other Charges from Departments: Reflects the Department's proportional share of costs resulting from increased charges from other County departments. (3-VOTES)	22,000	--	--	22,000	--
4. UUT: Reflects reallocation or reappropriation of prior-year unspent UUT funding for programs within the unincorporated areas. (4-VOTES)	99,000	--	--	99,000	--
5. Veterans Day Celebration: Reflects one-time funding for Veterans Day Los Angeles 2022 to recognize the contributions of veterans and the military. (4-VOTES)	120,000	--	--	120,000	--
6. Audio/Visual Equipment: Reflects one-time carryover funding for upgrade of audio/visual equipment at the Bob Hope Patriotic Hall. (4-VOTES)	90,000	--	--	90,000	--
Total Changes	560,000	0	0	560,000	0.0
2022-23 Supplemental Changes	7,902,000	423,000	1,590,000	5,889,000	45.0
MUSEUM OF ART					
2022-23 Adopted Budget	36,686,000	0	0	36,686,000	19.0
1. Carryover: Reflects one-time carryover funding of FY 2021-22 savings pursuant to the 1999 Funding Agreement amended in 2008 between the County and Museum Associates. (4-VOTES)	425,000	--	--	425,000	--
2. Productivity Investment Fund (PIF) Grant: Reflects an increase in funding for a PIF grant (PIF 22.15) for the West Campus Lighting Control System Upgrade. (4-VOTES)	500,000	--	500,000	--	--
3. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits, fully offset by a corresponding decrease in services and supplies, pursuant to the 1999 operating agreement. (3-VOTES)	--	--	--	--	--
Total Changes	925,000	0	500,000	425,000	0.0
2022-23 Supplemental Changes	37,611,000	0	500,000	37,111,000	19.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
MUSEUM OF NATURAL HISTORY					
2022-23 Adopted Budget	24,574,000	0	0	24,574,000	8.0
1. Carryover: Reflects one-time carryover funding of FY 2021-22 savings pursuant to the 1994 Funding Agreement amended in 2008 between the County and Museum Associates. (4-VOTES)	949,000	--	--	949,000	--
2. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits, fully offset by a corresponding decrease in services and supplies, pursuant to the 1994 operating agreement. (3-VOTES)	--	--	--	--	--
Total Changes	949,000	0	0	949,000	0.0
2022-23 Supplemental Changes	25,523,000	0	0	25,523,000	8.0
MUSIC CENTER					
2022-23 Adopted Budget	32,501,000	0	332,000	32,169,000	0.0
1. Holiday Celebration: Reflects one-time funding for Music Center project management to provide administrative support in the production of the Holiday Celebration. (4-VOTES)	204,000	--	--	204,000	--
2. Magnetometer (a.k.a. Metal Detectors): Reflects an increase in one-time funding for equipment (\$350,000) and ongoing funding for labor to screen patrons and personnel (\$1,175,000) at the Music Center Campus and the Walt Disney Concert Hall. (4-VOTES)	1,525,000	--	--	1,525,000	--
Total Changes	1,729,000	0	0	1,729,000	0.0
2022-23 Supplemental Changes	34,230,000	0	332,000	33,898,000	0.0
NONDEPARTMENTAL REVENUE					
2022-23 Adopted Budget	0	0	384,169,000	(384,169,000)	0.0
1. Sales and Use Tax: Reflects an increase in local sales and use tax revenue based on actual and projected spending trends on taxable goods. (4-VOTES)	--	--	4,030,000	(4,030,000)	--
2. Transient Occupancy Tax (TOT): Reflects an increase in TOT revenue based on anticipated hotel occupancy within unincorporated Los Angeles County. (4-VOTES)	--	--	2,305,000	(2,305,000)	--
Total Changes	0	0	6,335,000	(6,335,000)	0.0
2022-23 Supplemental Changes	0	0	390,504,000	(390,504,000)	0.0
NONDEPARTMENTAL SPECIAL ACCOUNTS					
2022-23 Adopted Budget	385,463,000	190,000	34,678,000	350,595,000	0.0
1. Salaries and Employee Benefits: Reflects the funding transfer to various departments for Board-approved salaries and employee benefits. (4-VOTES)	(131,855,000)	--	--	(131,855,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Salaries and Employee Benefits – Other County Departments (OCDs) Charges: Reflects the funding transfer to various departments to offset increased charges from OCDs. (3-VOTES)	(12,000,000)	--	--	(12,000,000)	--
3. Salaries and Employee Benefits Juneteenth Overtime: Reflects the funding transfer to various departments for Juneteenth overtime costs. (3-VOTES)	(5,400,000)	--	--	(5,400,000)	--
4. Cooling Centers: Reflects one-time funding for costs incurred by County departments when extending their hours of operations in response to extreme heat weather emergencies. (4-VOTES)	350,000	--	--	350,000	--
5. AB 2766 Funding: Reflects the carryover of unspent AB 2766 funds for Air Quality Improvement projects. (4-VOTES)	603,000	--	--	603,000	--
6. Employee COVID-19 Testing Costs: Reflects one-time funding for residual countywide employee COVID-19 testing costs. (4-VOTES)	400,000	--	--	400,000	--
7. Vehicle Replacement Plan (VRP): Reflects the carryover of unspent FY 2021-22 VRP funds to FY 2023-24 for motor vehicle purchases to support the County's Clean Fuel – Sustainable Fleet policy. (4-VOTES)	10,000,000	--	--	10,000,000	--
8. IT Infrastructure Fund and Various Expenses: Reflects funding for enterprise or cross-departmental IT projects that provide countywide benefit and other various expenses. (4-VOTES)	46,222,000	--	--	46,222,000	--
9. Productivity Investment Fund: Reflects one-time funding to enhance the quality, productivity, efficiency of County services or increase revenue. (4-VOTES)	4,000,000	--	--	4,000,000	--
10. Treasury Pool Interest Earnings: Reflects an increase in revenue from Treasury Pool interest earnings due to higher interest rates and average daily cash balance. (4-VOTES)	--	--	86,497,000	(86,497,000)	--
Total Changes	(87,680,000)	0	86,497,000	(174,177,000)	0.0
2022-23 Supplemental Changes	297,783,000	190,000	121,175,000	176,418,000	0.0
PARKS AND RECREATION					
2022-23 Adopted Budget	245,046,000	1,134,000	49,803,000	194,109,000	1,450.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	5,086,000	--	194,000	4,892,000	--
2. Cyber Security Cost Allocation: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (4-VOTES)	32,000	--	1,000	31,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Other County Departments Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (4-VOTES)	226,000	--	11,000	215,000	--
4. New Facilities: Reflects one-time and ongoing funding for staff and operations associated with new park facilities scheduled to open during FY 2022-23. The \$5.5 million needed for the Park Bureau South Zone was added to the Sheriff's budget. (4-VOTES)	6,315,000	--	233,000	6,082,000	33.0
5. Central Reservation Unit: Reflects the addition of 4.0 positions for the creation of a new Central Reservations unit, fully offset by revenue. (4-VOTES)	600,000	--	600,000	--	4.0
6. Safe Passage: Reflects one-time funding from the Probation Department to address violence prevention in and around County parks. (4-VOTES)	104,000	--	104,000	--	--
7. Aquatics and Recreation: Reflects the carryover of one-time ARP-enabled funding for the continued support of Aquatics and Recreation programming. (4-VOTES)	3,630,000	--	--	3,630,000	--
8. Board Projects: Reflects the carryover of funds for Board-approved projects and programs. (4-VOTES)	633,000	--	--	633,000	--
9. Health and Safety Projects: Reflects one-time funding for various deferred maintenance projects. (4-VOTES)	4,100,000	--	--	4,100,000	--
10. Vehicle Replacement Program: Reflects the carryover of unspent funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel Sustainable Fleet policy. (4-VOTES)	1,998,000	--	--	1,998,000	--
11. UUT: Reflects the carryover of unspent UUT funding to continue projects in the unincorporated area. (4-VOTES)	4,593,000	--	--	4,593,000	--
12. Other Revenue Changes: Reflects an increase in appropriation and revenue for various programs, projects and use of master agreements by other County departments as needed. (4-VOTES)	9,285,000	--	9,285,000	--	--
13. Senior Real Property Agent: Reflects an increase in one-time funding for 1.0 ordinance-only Senior Real Property Agent position to manage and provide oversight for complicated developments and commercial leases. (4-VOTES)	228,000	--	--	228,000	--
14. Recreation Positions: Reflects the increase of 74.0 positions, partially offset by the deletion of 32.0 positions and other appropriation for the continuation of Recreation programming. (3-VOTES)	--	--	--	--	42.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
15. Reclassification and Miscellaneous Changes:	23,000	--	23,000	--	--
Reflects a Board-approved reclassification action, fully offset by revenue and the realignment of appropriation to meet operational needs. (4-VOTES)					
16. Extended Summer Swim Season: Reflects an increase in ongoing funding for the extended summer swim season at 23 seasonal County pools. (4-VOTES)	6,000,000	--	--	6,000,000	--
17. Extended Summer Swim Realignment: Reflects the deletion of one-time funding added in the Final Changes Budget for the Extended Swim Program; funding is being replaced with ongoing NCC. (3-VOTES)	(5,000,000)	--	--	(5,000,000)	--
18. Parks after Dark (PAD): Reflects an increase of ongoing funding for the PAD program. (4-VOTES)	7,000,000	--	--	7,000,000	--
19. PAD Realignment: Reflects the deletion of one-time funding added in the Recommended Budget for the PAD program; funding is being replaced with ongoing NCC. (4-VOTES)	(4,000,000)	--	--	(4,000,000)	--
20. Core Recreation Programming: Reflects an increase of ongoing funding for free and affordable recreation programming. (4-VOTES)	1,700,000	--	--	1,700,000	--
Total Changes	42,553,000	0	10,451,000	32,102,000	79.0
2022-23 Supplemental Changes	287,599,000	1,134,000	60,254,000	226,211,000	1,529.0
PROBATION					
2022-23 Adopted Budget	1,024,717,000	3,444,000	371,870,000	649,403,000	5,569.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	6,050,000	--	683,000	5,367,000	--
<i>Support Services</i>	3,510,000	--	--	3,510,000	--
<i>Juvenile Institution Services – Detention</i>	267,000	--	--	267,000	--
<i>Juvenile Institution Services – Residential</i>	202,000	--	--	202,000	--
<i>Field Services</i>	1,749,000	--	683,000	1,066,000	--
<i>Special Services</i>	322,000	--	--	322,000	--
2. Services and Supplies: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (3-VOTES)	1,254,000	--	--	1,254,000	--
<i>Support Services</i>	1,254,000	--	--	1,254,000	--
3. Overtime: Reflects an overtime cost increase related to the Juneteenth holiday. (4-VOTES)	786,000	--	89,000	697,000	--
<i>Support Services</i>	176,000	--	--	176,000	--
<i>Juvenile Institution Services – Detention</i>	238,000	--	--	238,000	--
<i>Juvenile Institution Services – Residential</i>	152,000	--	--	152,000	--
<i>Field Services</i>	169,000	--	89,000	80,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Special Services	51,000	--	--	51,000	--
4. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (3-VOTES)	171,000	--	--	171,000	--
Support Services	171,000	--	--	171,000	--
5. Administration Positions: Reflects the addition of 19.0 positions to help strengthen the administrative support for recruitment, payroll, disability management, policies and overpayment functions, fully offset by the deletion of 37.0 vacant positions. (3-VOTES)	--	--	--	--	(18.0)
Support Services	1,923,000	--	--	1,923,000	7.0
Juvenile Institution Services – Detention	(1,272,000)	--	--	(1,272,000)	(18.0)
Juvenile Institution Services – Residential	(651,000)	--	--	(651,000)	(7.0)
6. Various Carryover: Reflects carryover of one-time funding provided for home-like improvements at the juvenile halls (\$10,000,000) and for the Vehicle Replacement program (\$931,000). (4-VOTES)	10,931,000	--	--	10,931,000	--
Support Services	931,000	--	--	931,000	--
Juvenile Institution Services – Detention	10,000,000	--	--	10,000,000	--
7. Various One-time Funding: Reflects one-time funding for legal settlement costs (\$1,375,000), feasibility studies for Camp Scott and Central Juvenile Hall (\$705,000), Camp Scott electrical restoration project (\$1,781,000), LAC+USC Central Power Plant increased costs (\$932,000), computer peripherals (\$1,769,000) and funding for recently negotiated memorandum of understanding with Probation Managers' Association for training and wellness (\$150,000). (4-VOTES)	6,712,000	--	--	6,712,000	--
Support Services	3,294,000	--	--	3,294,000	--
Juvenile Institution Services – Detention	1,296,000	--	--	1,296,000	--
Juvenile Institution Services – Residential	2,122,000	--	--	2,122,000	--
8. Martin Luther King – Behavioral Health Center (MLK-BHC): Reflects funding for the security services (\$913,000) and facility management costs (\$418,000) for the newly renovated MLK – BHC. (4-VOTES)	1,331,000	--	--	1,331,000	--
Field Services	1,331,000	--	--	1,331,000	--
9. AB 178: Reflects \$5,000,000 of AB 178 funds allocated to counties to support improvements to County-operated juvenile facilities. (4-VOTES)	5,000,000	--	5,000,000	--	--
Juvenile Institution Services – Detention	2,500,000	--	2,500,000	--	--
Juvenile Institution Services – Residential	2,500,000	--	2,500,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. Community Corrections Performance Incentives	7,374,000	--	7,374,000	--	--
Fund: Reflects program adjustments for Board-approved increases in salaries, employee benefits changes, and associated services and supplies. (4-VOTES)					
Field Services	7,374,000	--	7,374,000	--	--
11. Pretrial Services: Reflects \$1,500,000 in funding to continue the Pretrial Pilot expanded services. (3-VOTES)	1,500,000	1,500,000	--	--	--
Field Services	1,500,000	1,500,000	--	--	--
12. School-Based Supervision: Reflects the deletion of the School-Based Supervision program previously funded by the Juvenile Justice Crime Prevention Act funds, fully offset by the deletion of 30.0 positions. (3-VOTES)	(4,500,000)	--	(4,500,000)	--	(30.0)
Special Services	(4,500,000)	--	(4,500,000)	--	(30.0)
13. Realignment: Reflects ministerial adjustments to align revenue and appropriation based on historical revenue and expenditure trends. (3-VOTES)	(1,152,000)	--	(1,152,000)	--	--
Support Services	--	--	(889,000)	889,000	--
Juvenile Institution Services – Detention	(3,759,000)	--	(3,025,000)	(734,000)	--
Juvenile Institution Services – Residential	54,000	--	2,890,000	(2,836,000)	--
Field Services	2,301,000	--	108,000	2,193,000	--
Special Services	252,000	--	(236,000)	488,000	--
14. Position Changes: Reflects the addition of 1.0 position for implementation of the Family First Prevention Services Act, fully offset by the deletion of 2.0 vacant positions. Also reflects the position reclass action approved by the Board on June 14, 2022. (3-VOTES)	--	--	--	--	(1.0)
Support Services	--	--	--	--	--
Field Services	--	--	--	--	--
Special Services	--	--	--	--	(1.0)
Total Changes	35,457,000	1,500,000	7,494,000	26,463,000	(49.0)
2022-23 Supplemental Changes	1,060,174,000	4,944,000	379,364,000	675,866,000	5,520.0
PROJECT AND FACILITY DEVELOPMENT					
2022-23 Adopted Budget	102,052,000	4,600,000	5,203,000	92,249,000	0.0
1. Services and Supplies: Reflects an increase in funding due to lower than anticipated prior-year expenditures, additional funding for various projects, and savings from cancelled commitments as well as realignment of intrafund transfers and revenue. (4-VOTES)	8,163,000	400,000	(233,000)	7,996,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Other Charges: Reflects an increase in funding due to lower than anticipated prior-year expenditures. Also reflects the reallocation or reappropriation of prior-year unspent UUT funding for programs within the unincorporated areas. (4-VOTES)	11,712,000	--	--	11,712,000	--
3. Other Financing Uses: Reflects an increase in funding due to the transfer of funds through the Project and Facility Development budget, from capital projects to the Civic Art Special Fund. (4-VOTES)	451,000	--	--	451,000	--
Total Changes	20,326,000	400,000	(233,000)	20,159,000	0.0
2022-23 Supplemental Changes	122,378,000	5,000,000	4,970,000	112,408,000	0.0
PROVISIONAL FINANCING USES					
2022-23 Adopted Budget	518,032,000	0	0	518,032,000	0.0
1. Additional Fund Balance Decrease: Reflects a decrease in the use of additional fund balance from the FY 2022-23 Adopted Budget. (4-VOTES)	(13,480,000)	--	--	(13,480,000)	--
2. Department of Aging and Disabilities: Reflects the set aside of one-time funding for operational costs associated with the establishment of the department (\$2.4 million) and year-end savings for future funding needs (\$5.4 million). (4-VOTES)	7,787,000	--	--	7,787,000	--
3. Cyber Security: Reflects the transfer of funding to various departments for cyber security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (3-VOTES)	(1,516,000)	--	--	(1,516,000)	--
4. Carryover: Reflects an adjustment to carryover funding included in the FY 2022-23 Adopted Budget. (4-VOTES)	(29,619,000)	--	--	(29,619,000)	--
5. Department of Justice (DOJ) Settlement: Reflects the transfer of funding to the Integrated Correctional Health Services budget unit (\$5.0 million) and Sheriff's Department (\$9.6 million) to comply with provisions of the DOJ settlement agreement. (3-VOTES)	(14,578,000)	--	--	(14,578,000)	--
6. UUT: Reflects the reappropriation of prior-year unspent UUT funding for programs within the unincorporated areas (\$8.2 million) and an increase in ongoing funding to be allocated for future use (\$2.5 million). (4-VOTES)	10,712,000	--	--	10,712,000	--
7. Medical Examiner-Coroner: Reflects the set aside of one-time funding for inquest costs (\$0.1 million), equipment (\$0.9 million), various office upgrades (\$0.9 million), settlement costs (\$1.9 million), and permanent crypt expansion (\$2.5 million). (4-VOTES)	6,292,000	--	--	6,292,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Parks and Recreation: Reflects the set aside of one-time funding for deferred maintenance and tree trimming (\$5.0 million), new facilities (\$5.0 million), and capital improvements to aquatics facilities (\$6.0 million). (4-VOTES)	16,000,000	--	--	16,000,000	--
9. Aquatics Capital Improvements: Reflects the transfer of one-time funding from the Department of Parks and Recreation for capital improvements to aquatics facilities. (3-VOTES)	5,000,000	--	--	5,000,000	--
10. Probation: Reflects the set aside of one-time funding for Wi-Fi expansion at juvenile halls and camps (\$10.0 million), and home-like renovations at juvenile halls (\$30.0 million). (4-VOTES)	40,000,000	--	--	40,000,000	--
11. Registrar-Recorder/County Clerk: Reflects the set aside of funding for a financial accounting system (\$2.0 million), the Election Worker Program (\$10.0 million), and consolidation of various facilities (\$12.4 million). (4-VOTES)	24,351,000	--	--	24,351,000	--
12. Regional Planning: Reflects the set aside of one-time funding for the implementation of the Illegal Cannabis Ordinance (\$1.5 million) and consultant services for environmental impact reports and planning studies (\$6.0 million). (4-VOTES)	7,500,000	--	--	7,500,000	--
13. Public Works: Reflects the set aside of one-time funding for the Unincorporated Areas Stormwater Program (\$25.0 million), Crossing Guard Program (\$2.0 million), and centralization of transportation related functions (\$1.0 million). (4-VOTES)	28,000,000	--	--	28,000,000	--
14. SB 1421 County Counsel Services: Reflects the set aside of funding for County Counsel services associated with the implementation of SB 1421 in the Probation and Sheriff's Departments. (4-VOTES)	11,618,000	--	--	11,618,000	--
15. Sheriff: Reflects the set aside of one-time funding for costs associated with facility improvements (\$25.0 million) and staffing (\$0.9 million) to comply with DOJ settlement agreement provisions. (4-VOTES).	25,873,000	--	--	25,873,000	--
16. Various Transfers: Reflects the transfer of funding to the Departments of Aging and Disabilities for administrative positions (\$0.3 million); Agricultural Commissioner/Weights and Measures for the Coyote Education Program (\$0.1 million); Arts and Culture for LANAIC (\$62,000); District Attorney for positions in the Preliminary Hearing and Discovery Compliance units as well as the Auto Insurance Fraud Division (\$0.9 million); Economic Opportunity for administrative positions (\$1.4 million); and Grand Park for the New Year's Eve LA celebration (\$0.3 million). Also reflects the transfer of \$0.2 million from the Sheriff's Department to the Provisional Financing Uses budget unit. (3-VOTES)	(2,922,000)	--	--	(2,922,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
17. Various Funding: Reflects the set aside of funding for the Treasurer and Tax Collector's office space reconfiguration and renovation (\$0.7 million), Board of Supervisors lease costs (\$0.9 million), Agricultural Commissioner/Weights and Measures headquarters remodel (\$1.0 million), aligning Marina Del Rey with the County's priorities of equity and inclusion (\$1.0 million), Museum of Natural History operating agreement increase (\$1.0 million), scholarships for the Fire Department's Junior Lifeguard program (\$1.0 million), Animal Care and Control facility repairs and updates (\$5.0 million), strategic plan efforts to support the goals of enhanced data maturity and data driven decision making (\$5.0 million), health and safety remediation of Assessor map books (\$5.0 million), settlement costs (\$28.0 million), and future funding needs (\$3.5 million). (4-VOTES)	52,094,000	--	--	52,094,000	--
18. Year-End Savings: Reflects the set aside of year-end savings from the Departments of Economic Opportunity (\$1.0 million), Child Support Services (\$2.8 million), Children and Family Services (\$33.5 million), and DPSS (\$8.4 million) for future operational needs. (4-VOTES)	45,706,000	--	--	45,706,000	--
Total Changes	218,818,000	0	0	218,818,000	0.0
2022-23 Supplemental Changes	736,850,000	0	0	736,850,000	0.0
PUBLIC DEFENDER					
2022-23 Adopted Budget	279,519,000	361,000	21,889,000	257,269,000	1,182.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	3,043,000	13,000	69,000	2,961,000	--
2. Services and Supplies: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (4-VOTES)	215,000	--	6,000	209,000	--
3. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (4-VOTES)	55,000	--	1,000	54,000	--
4. Post-Conviction Services: Reflects one-time AB 109 funding for 26.0 positions to address temporary workload increases related to post-conviction resentencing referrals under amended Penal Code 1170(d) to consider evidence of rehabilitation and post-conviction factors (8.0 Deputy Public Defender III, 1.0 Supervising Paralegal, 8.0 Paralegal, 1.0 Mental Health Clinical Supervisor, and 8.0 Psychiatric Social Worker II). (4-VOTES)	5,276,000	--	5,276,000	--	26.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Psychiatric Social Worker Program: Reflects AB 109 funding for 4.0 Psychiatric Social Worker II positions to support alternative sentencing dispositions and improve service linkages. (4-VOTES)	625,000	--	625,000	--	4.0
6. Misdemeanor Incompetent to Stand Trial: Reflects AB 109 funding for 3.0 Deputy Public Defender III, 1.0 Mental Health Clinical Supervisor, and 3.0 Psychiatric Social Worker II positions to address workload related to SB 317. (4-VOTES)	1,523,000	--	1,523,000	--	7.0
7. Holistic Advocacy Pilot: Reflects carryover AB 109 funding for non-legal holistic advocates to provide wraparound support and improve linkages to service providers. (4-VOTES)	2,064,000	--	2,064,000	--	--
8. Law Clerk Program: Reflects one-time funding for 11.0 Senior Law Clerk positions for the Department's post-bar law clerk program. (4-VOTES)	584,000	--	--	584,000	11.0
9. Various One-Time Funding: Reflects one-time funding for attorney professional development (\$343,000), facility leases (\$234,000), IT (\$204,000), facility refurbishments (\$358,000), and legal settlements (\$100,000). (4-VOTES)	1,239,000	--	--	1,239,000	--
10. Various Carryover: Reflects carryover of one-time funding provided for Client Case Management System (\$3,356,000) and attorney professional development (\$334,000). (4-VOTES)	3,690,000	--	--	3,690,000	--
11. Van Nuys Early Education Center: Reflects additional revenue to support the operations of the Early Education Center. (4-VOTES)	41,000	33,000	8,000	--	--
12. MacArthur Grant Funding: Reflects grant funding for courtroom diversion pilots as part of the MacArthur Foundation's Justice and Safety Challenge initiative. (4-VOTES)	892,000	--	892,000	--	--
13. Juvenile Justice Crime Prevention Act Funding: Reflects increased funding from Probation to add 1.0 Deputy Public Defender III position to the Client Assessment Recommendation and Evaluation program which focuses on early intervention with youth in delinquency court. (4-VOTES)	238,000	--	238,000	--	1.0
14. Position Reclassification: Reflects the Board-approved reclassification of 1.0 Legal Office Support Assistant II position to 1.0 Senior Secretary III. (3-VOTES)	--	--	--	--	--
15. Lieutenant Investigator: Reflects the addition of 1.0 Lieutenant position to oversee a section within the Department's Investigations Division, offset by the deletion of 1.0 Division Chief, Public Defender position. (3-VOTES)	--	--	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
16. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to anticipated benefit increases and medical cost trends, offset by existing appropriation. (3-VOTES)	--	--	--	--	--
Total Changes	19,485,000	46,000	10,702,000	8,737,000	49.0
2022-23 Supplemental Changes	299,004,000	407,000	32,591,000	266,006,000	1,231.0
PUBLIC HEALTH					
2022-23 Adopted Budget	1,883,260,000	84,003,000	1,582,783,000	216,474,000	5,417.0
1. Substance Abuse Prevention and Control (SAPC) Various Programs: Reflects a net addition of 9.0 positions including the transfer of 12.0 positions from the Department of Health Services for the Substance Abuse Services Helpline funded by a realignment in appropriation. Also includes the addition of 4.0 positions for research and development, epidemiology, and prevention, fully funded by the deletion of 7.0 positions along with an increase in revenue to accommodate changes in program requirements and meet operational needs. (4-VOTES)	550,000	--	550,000	--	9.0
2. AB 109 Public Safety Realignment Revenue: Reflects an increase in AB 109 funding to support various public health programs related to Board motions, including ongoing funding for the Office of Violence Prevention's (OVP) Trauma Prevention Initiative (TPI) Expansion, establishment of the Family Assistance Program within the Department as recommended by the Office of Inspector General, and support for SAPC's community-based treatment services. (4-VOTES)	4,788,000	--	4,788,000	--	--
3. ARP Funding: Reflects an increase in one-time appropriation and revenue for various Board-approved ARP Tranche 1 programs, and to support a COVID-19 quarantine and isolation recovery facility. Also reflects the carryover of one-time ARP-enabled funding for the Trauma Prevention Program. (4-VOTES)	60,300,000	--	40,300,000	20,000,000	--
4. Operating Budget Surplus: Reflects a carryover in funding related to the operating surplus experienced in FY 2021-22, to provide support for public health responses to COVID-19 and Monkeypox. (4-VOTES)	6,952,000	--	--	6,952,000	--
5. Grant Funding for Various Programs: Reflects an increase in appropriation, fully offset by revenue from various grant agreements, to provide oral health services, enhance HIV treatment and care, support community-based harm reduction, and various Productivity Investment Fund (PIF) projects. (4-VOTES)	5,444,000	--	5,444,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Measure B Funding Carryovers: Reflects the carryover of one-time Measure B funding to support violence prevention programs and other various projects. (4-VOTES)	7,066,000	--	7,066,000	--	--
7. Ministerial Changes: Reflects various adjustments on a ministerial level to meet operational needs including changes to other County departments, operational transfers, program funding, cyber security costs, projected revenue, and deletion of expired funding. (4-VOTES)	4,691,000	11,061,000	(6,567,000)	197,000	--
8. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	11,188,000	--	7,166,000	4,022,000	--
9. UUT: Reflects reappropriation of prior-year unspent UUT funding for programs within the unincorporated areas. (4-VOTES)	15,000	--	--	15,000	--
10. Sexually Transmitted Infections (STI) Funding: Reflects one-time funding of Tobacco Settlement funds over a 4-year period, for a total of \$10.0 million, to support the County's response to the rise in STI's. (4-VOTES)	2,500,000	--	--	2,500,000	--
11. Violence Prevention Funding: Reflects funding for OVP's TPI Expansion, which when braided together with other ongoing resources, will fully support establishment of this program. Also reflects funding for OVP to establish the Crisis Response Violence Interruption Program as an ongoing program to support the Department's broader violence prevention portfolio. (4-VOTES)	896,000	--	--	896,000	--
12. Domestic Violence Shelter-Based Prevention (DVSBP): Reflects funding to stabilize, sustain and expand the DVSBP program, as directed in a motion approved by the Board on 5/17/22. (4-VOTES)	3,100,000	--	--	3,100,000	--
13. Public Health Infrastructure: Reflects funding to support the Department's various strategies around public health response by investing ongoing infrastructure resources to ensure effective, efficient response to broad public health matters and emergent situations. (4-VOTES)	5,000,000	--	--	5,000,000	--
Total Changes	112,490,000	11,061,000	58,747,000	42,682,000	9.0
2022-23 Supplemental Changes	1,995,750,000	95,064,000	1,641,530,000	259,156,000	5,426.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC SOCIAL SERVICES – ADMINISTRATION					
2022-23 Adopted Budget	2,613,970,000	2,443,000	2,399,847,000	211,680,000	14,330.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	49,520,000	--	40,350,000	9,170,000	--
2. Cyber Security Cost Allocation: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (4-VOTES)	335,000	--	273,000	62,000	--
3. Other County Departments Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (4-VOTES)	2,541,000	--	2,068,000	473,000	--
4. Reclassification/Reorganization: Reflects the Board-approved reclassification study and a reorganization of the Department's Fiscal Operations Division, resulting in the upward reclassification of 28.0 budgeted and 1.0 ordinance-only positions. (4-VOTES)	1,482,000	--	1,482,000	--	--
5. Staffing: Reflects the addition of 2.0 Social Worker positions, fully offset with an intrafund transfer from the Department of Children and Family Services for the Linkages Program. (3-VOTES)	724,000	724,000	--	--	2.0
6. Revenue Funding Adjustment: Reflects a revenue posting adjustment from federal to State to align the budgeted amount with actual revenues collected. (3-VOTES)	--	--	--	--	--
7. Operating Costs: Reflects one-time funding primarily due to increased cost adjustments to IT-related equipment and low voltage materials/services and the purchase of ergonomic workstations for the Customer Service Center staff who are working remotely on a full-time basis. (4-VOTES)	6,739,000	--	5,531,000	1,208,000	--
8. Vehicle Replacement: Reflects one-time carryover and prior-year funding to replace vehicles that have high mileage and reached their useful life. (4-VOTES)	442,000	--	362,000	80,000	--
9. ARP Carryover Funding: Reflects the carryover of prior-year ARP funding for the Department's food assistance awareness campaign and APS Program administered by the Aging and Disabilities Department (AD). (4-VOTES)	1,624,000	--	1,624,000	--	--
10. Federal Match Reversal: Reflects the reversal of the federal funding match primarily due to the Measure H funding reduction. (3-VOTES)	(681,000)	--	(681,000)	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
11. Productivity Investment Fund (PIF): Reflects an appropriation increase, fully offset with PIF funding primarily due to a grant received for the Department's Economic Mobility Project. (4-VOTES)	83,000	--	83,000	--	--
12. Housing Support Program (HSP): Reflects an appropriation increase, fully offset with State revenue to align the Department's HSP budget with the County's State allocation. (4-VOTES)	23,765,000	--	23,765,000	--	--
13. Housing Disability Advocacy Program (HDAP): Reflects an appropriation increase, fully offset with State revenue to align the HDAP budget with the State's allocation and prior-year unspent funding and replace Measure H funding. The Department is the pass-through agency for HDAP which is administered by the Department of Health Services. (4-VOTES)	12,546,000	--	12,546,000	--	--
14. Home Visiting Program (HVP): Reflects an appropriation increase, fully offset with State revenue to align the HSP budget with the County's State allocation. The Department is the pass-through agency for HVP which is administered by the Department of Public Health. (4-VOTES)	7,167,000	--	7,167,000	--	--
15. Home Safe Program: Reflects an appropriation increase, fully offset with State revenue primarily due to staffing and operational costs for the Home Safe Program which is administered by the AD. (4-VOTES)	13,269,000	--	13,269,000	--	--
16. APS: Reflects a decrease in appropriation and NCC primarily due to the reversal of funding received by the Department from AD (formerly Workforce Development, Aging and Community Services), partially offset with 2011 Realignment and federal funding. The Department is the pass-through agency for the APS Program administered by the AD. (4-VOTES)	(2,007,000)	--	2,415,000	(4,422,000)	--
Total Changes	117,549,000	724,000	110,254,000	6,571,000	2.0
2022-23 Supplemental Changes	2,731,519,000	3,167,000	2,510,101,000	218,251,000	14,332.0
PUBLIC SOCIAL SERVICES – ASSISTANCE					
2022-23 Adopted Budget	2,343,440,000	0	1,948,383,000	395,057,000	0.0
1. Guaranteed Basic Income (GBI) Pilot: Reflects one-time funding for the GBI Pilot Program for transition-age youth. (4-VOTES)	5,900,000	--	--	5,900,000	--
2. General Relief (GR) Anti-Homelessness (GRAH): Reflects one-time funding for GRAH rental subsidies. (4-VOTES)	1,226,000	--	--	1,226,000	--
3. Homeless Initiative (HI) Strategies: Reflects one-time funding for HI Strategy B1 – GRAH rental subsidies for homeless GR participants pursuing Supplemental Security Income and B5 – enhance and expand the GRAH rental subsidy program. (4-VOTES)	7,466,000	--	--	7,466,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. California Work Opportunity and Responsibility to Kids: Reflects an 11 percent maximum aid payment (MAP) increase and a 10 percent temporary MAP increase. (4-VOTES)	132,007,000	--	130,867,000	1,140,000	--
5. Personal Assistance Services Counsel (PASC): Reflects one-time funding for various PASC services. (4-VOTES)	402,000	--	--	402,000	--
6. Refugee Cash Assistance: Reflects a caseload increase. (4-VOTES)	1,034,000	--	1,034,000	--	--
Total Changes	148,035,000	0	131,901,000	16,134,000	0.0
2022-23 Supplemental Changes	2,491,475,000	0	2,080,284,000	411,191,000	0.0
PUBLIC WORKS – GENERAL FUND					
2022-23 Adopted Budget	109,575,000	200,000	66,581,000	42,794,000	0.0
1. Salary and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	253,000	--	--	253,000	--
2. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (3-VOTES)	4,000	--	--	4,000	--
3. UUT: Reflects an increase in appropriation of unspent UUT funding for programs within the unincorporated areas including: East Los Angeles holiday lights (\$88,000); First and Last Mile Plan for future Lambert Gold Line Station (\$82,000); First and Last Mile Plan for future Norwalk Gold Line Station (\$80,000); and neighborhood watch signs in various Supervisorial District (SD) 1 communities (\$8,000). (4-VOTES)	258,000	--	--	258,000	--
4. Measure M Local Return Fund: Reflects the transfer of unspent funds from the Park to Playa Trail: Stoneview Nature Center to Hahn Park Segment Project (C.P.69771) through Public Works' General Fund to the Measure M Local Return Fund. (3-VOTES)	360,000	--	--	360,000	--
5. Carryover Requests: Reflects the carryover of one-time funding for the following programs/projects: Unincorporated Area Stormwater (\$1.2 million for Ballona Creek and \$1.052 million for the Watershed Management Plans/Coordinated Integrated Monitoring Program revisions); SD1 and SD5 Unincorporated County Road Projects (\$580,000); Pre-County Improvement (\$387,000); Tujunga Wash Maintenance and Servicing (\$150,000); High Desert Corridor (\$95,000); and Office of Oil and Gas (\$76,000). (4-VOTES)	3,540,000	--	--	3,540,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Consumer Protection Settlement (CPS) Programs: Reflects the re-budgeting of unspent one-time CPS funding associated with the implementation of the Cannabis Consumer Health and Safety Taskforce, fully offset with intrafund transfers. (3-VOTES)	217,000	217,000	--	--	--
7. ARP Programs: Reflects the re-budgeting of unspent one-time funding from the ARP Act for sanitation services for people experiencing homelessness (\$2.5 million), facility readiness and personal protective equipment program (\$644,000), and vaccination events (\$96,000). (4-VOTES)	3,240,000	--	3,240,000	--	--
8. Crossing Guard Program: Reflects an increase of ongoing funding for the Crossing Guard Program through the Los Angeles County Office of Education to fund the increased rate of contract services. (4-VOTES)	1,115,000	--	--	1,115,000	--
9. Unincorporated Area Stormwater Program: Reflects an increase of ongoing funding for the operations, maintenance, and post-construction monitoring for stormwater quality projects. (4-VOTES)	665,000	--	--	665,000	--
Total Changes	9,652,000	217,000	3,240,000	6,195,000	0.0
2022-23 Supplemental Changes	119,227,000	417,000	69,821,000	48,989,000	0.0
REGIONAL PLANNING					
2022-23 Adopted Budget	40,257,000	81,000	9,124,000	31,052,000	200.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	451,000	--	21,000	430,000	--
2. Position Changes: Reflects the reclassification of a Regional Planner II to an Assistant Administrator, and the addition of 3.0 Regional Planners for the Zoning Enforcement-West, Zoning Permits, and the Coastal Permits Sections. (4-VOTES)	353,000	--	206,000	147,000	3.0
3. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (3-VOTES)	8,000	--	--	8,000	--
4. UUT: Reflects an increase in appropriation of unspent UUT funding for code enforcement programs within the unincorporated areas. (4-VOTES)	92,000	--	--	92,000	--
5. Services and Supplies: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (4-VOTES)	78,000	--	6,000	72,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Consumer Protection Settlement (CPS) Programs: Reflects unspent one-time CPS funding associated with the implementation of the Cannabis Consumer Health and Safety Taskforce, and one time funding for 1.0 ordinance-only Principal Regional Planner to provide support with the implementation of the Illegal Cannabis Ordinance, fully offset with an increase in intrafund transfers. (3-VOTES)	312,000	312,000	--	--	--
7. Other Charges: Reflects an increase in one-time funding for an employment litigation case settlement. (4-VOTES)	500,000	--	--	500,000	--
8. Services and Supplies: Reflects an increase in one-time funding for consultant services to prepare the South Bay, Westside, West San Gabriel Area Plans (\$1,900,000); and Sheriff Security Services (\$126,000). (4-VOTES)	2,026,000	--	--	2,026,000	--
9. State Grants: Reflects an increase in Services and Supplies for consultant services for various plans and studies, fully offset by grant revenue from the State's Local Early Action Planning and Regional Early Action Planning grants. (4-VOTES)	1,387,000	--	1,387,000	--	--
10. COVID-19 Revenue: Reflects an increase in revenue, offset by a decrease in NCC, due to the return of revenue in zoning permits, and planning and engineering services. (4-VOTES)	--	--	485,000	(485,000)	--
Total Changes	5,207,000	312,000	2,105,000	2,790,000	3.0
2022-23 Supplemental Changes	45,464,000	393,000	11,229,000	33,842,000	203.0
REGISTRAR-RECORDER/COUNTY CLERK					
2022-23 Adopted Budget	281,946,000	14,000	94,453,000	187,479,000	1,169.0
1. IT: Reflects one-time funding for IT Support Services Master Agreement (ITSSMA) contractors, data center migration, software licenses, and capital asset equipment to support various IT projects. (4-VOTES)	2,335,000	--	--	2,335,000	--
2. Election Management System (EMS): Reflects one-time funding for EMS project management and implementation services. (4-VOTES)	2,000,000	--	--	2,000,000	--
3. Operational Baseline Realignment: Reflects an increase in anticipated services and supplies requirements, fully offset with a decrease in capital assets and an increase in recorder fee special fund revenues. (4-VOTES)	3,115,000	--	3,115,000	--	--
4. Judgments and Damages: Reflects one-time funding for anticipated settlement costs. (4-VOTES)	450,000	--	--	450,000	--
5. Elections: Reflects the addition of 60.0 Election Assistant II ordinance-only positions to meet elections operational needs. (3-VOTES)	--	--	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Vehicle Replacement Program Carryover: Reflects one-time funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy. (4-VOTES)	101,000	--	--	101,000	--
7. Other County Department Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (3-VOTES)	506,000	--	--	506,000	--
8. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (3-VOTES)	29,000	--	--	29,000	--
9. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	3,825,000	--	--	3,825,000	--
10. Position Allocation Adjustment: Reflects a position allocation adjustment from 1.0 Election Program Coordinator to 1.0 Assistant Division Manager, RR/CC, fully offset with an increase in election revenue. (4-VOTES)	93,000	--	93,000	--	--
Total Changes	12,454,000	0	3,208,000	9,246,000	0.0
2022-23 Supplemental Changes	294,400,000	14,000	97,661,000	196,725,000	1,169.0

	Gross Appropriation (\$)	Expenditure Distribution/ Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
RENT EXPENSE					
2022-23 Adopted Budget	572,013,000	486,414,000	49,765,000	35,834,000	0.0
1. Debt Service Changes: Reflects the carryover of \$26.4 million in year-end savings to partially fund the projected \$76.0 million deficit in the Courthouse Construction Fund, an increase of \$2.8 million due to the Fire Department's early repayment on the Sikorsky helicopter debt service, and an increase of \$51,000 in debt service-related costs for centrally-financed projects. (4-VOTES)	26,643,000	(2,608,000)	--	29,251,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Various Capital and Operating Costs: Reflects one-time funding of \$20.5 million to cover the County's share of costs for 29 maintenance projects at approximately 16 courthouses; increases of \$4.9 million in prior-year funding for ongoing projects; and increases of \$1.8 million for lease and operating costs such as Bruce's Beach annual rent and security services at Rancho South Campus. Also reflects increases of \$0.8 million in grant award for a replacement asset management system and rent and concession revenue at Vermont Corridor. (4-VOTES)	27,199,000	--	753,000	26,446,000	--
Total Changes	53,842,000	(2,608,000)	753,000	55,697,000	0.0
2022-23 Supplemental Changes	625,855,000	483,806,000	50,518,000	91,531,000	0.0
SHERIFF					
2022-23 Adopted Budget	3,484,623,000	98,250,000	1,848,140,000	1,538,233,000	17,237.0
1. Academy Classes: Reflects one-time funding in the General Support Budget for costs associated with the addition of two academy classes, 138.0 Deputy Sheriff Trainee and 10.0 sworn positions. (4-VOTES)	19,417,000	--	--	19,417,000	148.0
<i>General Support</i>	19,417,000	--	--	19,417,000	148.0
2. Countywide Warrant System (CWS): Reflects one-time funding for costs associated with consultant services to conduct a Business Process Review of the Department's antiquated CWS. (4-VOTES)	495,000	--	--	495,000	--
<i>General Support</i>	495,000	--	--	495,000	--
3. Body-Worn Camera (BWC) Project: Reflects carryover of one-time funding for costs associated with the completion of the roll-out phase of the BWC project. (4-VOTES)	4,308,000	--	--	4,308,000	--
<i>Detective</i>	3,921,000	--	--	3,921,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – Specialized and Unallocated (S&U)</i>	387,000	--	--	387,000	--
4. Community Programs: Reflects an adjustment to remove prior-year overtime funding that was provided by Supervisorial District 4 for Marina del Rey deputy patrol services. (3-VOTES)	(156,000)	--	--	(156,000)	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – S&U</i>	(156,000)	--	--	(156,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Position Adjustments: Reflects approved reclassification and restoration of positions, fully offset by the deletion of various positions, to more accurately reflect current departmental needs. Also reflects adjustments to correct position levels added in prior fiscal years. (3-VOTES)	--	--	--	--	(2.0)
Administration	218,000	--	--	218,000	--
Court	--	--	--	--	--
General Support	(218,000)	--	--	(218,000)	(2.0)
6. Miscellaneous Adjustments: Reflects realignment of appropriation categories and corrections of prior coding entries to reflect operational needs. (3-VOTES)	--	--	--	--	--
Administration	(217,000)	--	(217,000)	--	--
Court	(470,000)	--	(470,000)	--	--
Custody	2,643,000	--	2,643,000	--	--
Detective	19,000	--	19,000	--	--
General Support	(430,000)	--	(430,000)	--	--
Patrol Clearing	--	--	--	--	--
Patrol – Contract Cities (CC)	10,045,000	--	10,045,000	--	--
Patrol – S&U	(27,143,000)	--	(16,801,000)	(10,342,000)	--
Patrol – Unincorporated Areas (UA)	15,553,000	--	5,211,000	10,342,000	--
7. Other County Departments Charges: Reflects an increase in services and supplies for charges from other county departments due to cost-of-living adjustments. (3-VOTES)	1,304,000	286,000	--	1,018,000	--
General Support	1,304,000	286,000	--	1,018,000	--
8. Cyber Security: Reflects the Department's proportional share of cyber security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (4-VOTES)	776,000	--	171,000	605,000	--
General Support	776,000	--	171,000	605,000	--
9. UUT: Reflects one-time funding for costs associated with various community programs. (4-VOTES)	1,974,000	--	--	1,974,000	--
County Services	508,000	--	--	508,000	--
Patrol Clearing	--	--	--	--	--
Patrol – S&U	773,000	--	--	773,000	--
Patrol – UA	693,000	--	--	693,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. Juneteenth Holiday: Reflects an overtime cost increase related to the Juneteenth holiday. (4-VOTES)	4,808,000	155,000	199,000	4,454,000	--
Court	311,000	--	14,000	297,000	--
Custody	4,310,000	--	185,000	4,125,000	--
County Services	187,000	155,000	--	32,000	--
11. Peace Officer Standards and Training (POST)	2,227,000	--	--	2,227,000	6.0
Mandated Trainings: Reflects funding and an increase of 6.0 positions for costs associated with POST trainings that include the Field Operations Crisis Intervention Skills and the new Emergency Vehicle Operations Center training facility. (4-VOTES)					
General Support	1,292,000	--	--	1,292,000	4.0
Patrol Clearing	--	--	--	--	2.0
Patrol S&U	935,000	--	--	935,000	--
12. Department of Justice (DOJ) Custody Compliance: Reflects overtime funding for costs associated with the implementation of three programs designed to provide near-term compliance with the outstanding provisions of the DOJ settlement within the jails: convert Pitchess Detention Center North to moderate observation housing; establish a psychiatric urgent care unit; and implement a medication-assisted treatment program throughout the jail system. (4-VOTES)	13,230,000	--	--	13,230,000	--
Custody	13,230,000	--	--	13,230,000	--
13. Public Request Act – SB 1421: Reflects funding and an increase of 7.0 positions in the General Support Budget for the collaborative efforts with County Counsel to address the increased workload associated with the passage of SB 1421, which amended the public's right to access certain types of peace officer personnel records. (4-VOTES)	2,071,000	--	--	2,071,000	7.0
General Support	2,071,000	--	--	2,071,000	7.0
14. Services and Supplies: Reflects funding for services and supplies cost increases associated with providing vital law enforcement services. (4-VOTES)	7,500,000	--	--	7,500,000	--
Custody	2,388,000	--	--	2,388,000	--
General Support	3,733,000	--	--	3,733,000	--
Patrol Clearing	--	--	--	--	--
Patrol S&U	1,379,000	--	--	1,379,000	--
15. Public Safety Sales Tax (Proposition 172): Reflects a projected increase in revenue based on historical experience and anticipated trends. (4-VOTES)	--	--	21,842,000	(21,842,000)	--
Administration	--	--	187,000	(187,000)	--
Custody	--	--	7,303,000	(7,303,000)	--
Detective	--	--	1,572,000	(1,572,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<i>General Support</i>	--	--	1,805,000	(1,805,000)	--
<i>Patrol – S&U</i>	--	--	10,975,000	(10,975,000)	--
16. Enhancing Illegal Drug Detection: Reflects funding and an increase of 8.0 positions in the Custody Budget for costs associated with enhancing illegal drug detection in the jails. (4-VOTES)	2,687,000	--	--	2,687,000	8.0
<i>Custody</i>	2,687,000	--	--	2,687,000	8.0
17. Parks Patrol Expanded Services: Reflects funding and an increase of 20.0 positions in the County Services Budget for patrol costs associated with the opening of three new County parks: Wishing Tree, Whittier Aquatic Center, and Earvin Magic Johnson. (4-VOTES)	5,531,000	--	--	5,531,000	20.0
<i>County Services</i>	5,531,000	--	--	5,531,000	20.0
18. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	142,482,000	1,773,000	31,527,000	109,182,000	--
<i>Administration</i>	5,174,000	--	220,000	4,954,000	--
<i>County Services</i>	4,271,000	1,773,000	1,772,000	726,000	--
<i>Court</i>	13,695,000	--	590,000	13,105,000	--
<i>Custody</i>	30,213,000	--	1,302,000	28,911,000	--
<i>Detective</i>	7,707,000	--	332,000	7,375,000	--
<i>General Support</i>	10,127,000	--	436,000	9,691,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – S&U</i>	71,295,000	--	26,875,000	44,420,000	--
19. Crime Lab: Reflects funding for cost increases associated with the Department's proportional share of the Los Angeles Regional Crime Laboratory facility's operating expenses. (4-VOTES)	82,000	--	--	82,000	--
<i>General Support</i>	82,000	--	--	82,000	--
20. Los Angeles Community College District (LACCD): Reflects a net increase of 15.0 positions, fully offset by the LACCD. (4-VOTES)	296,000	--	296,000	--	15.0
<i>General Support</i>	(168,000)	--	(168,000)	--	(1.0)
<i>Patrol Clearing</i>	--	--	--	--	16.0
<i>Patrol – S&U</i>	464,000	--	464,000	--	--
21. Homeless Outreach Services Team (HOST) Deputy: Reflects an increase of 1.0 Deputy Sheriff and overtime funding in the Patrol Budget for costs associated with the HOST, fully offset by an intrafund transfer from the Department of Mental Health. (3-VOTES)	500,000	500,000	--	--	1.0
<i>Patrol Clearing</i>	--	--	--	--	1.0
<i>Patrol – S&U</i>	500,000	500,000	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
22. Contract Changes: Reflects a net increase of 2.0 positions, fully offset by contract cities revenue and other County departments. (4-VOTES)	10,069,000	15,439,000	(5,370,000)	--	2.0
County Services	9,699,000	15,439,000	(5,740,000)	--	--
Patrol Clearing	--	--	--	--	2.0
Patrol – Contract Cities (CC)	302,000	--	302,000	--	--
Patrol – S&U	68,000	--	68,000	--	--
23. Various Grant Adjustments: Reflects net changes in appropriation, intrafund transfers, and revenue to account for the elimination of expired grants and the continuation of multi-year grants. (4-VOTES)	7,645,000	(21,000)	7,666,000	--	--
Custody	(939,000)	--	(939,000)	--	--
Detective	332,000	--	332,000	--	--
General Support	(696,000)	--	(696,000)	--	--
Patrol Clearing	--	--	--	--	--
Patrol – S&U	8,948,000	(21,000)	8,969,000	--	--
24. Justice Assistance Grant (JAG) 2018: Reflects reversal of one-time overtime costs associated with patrols of community events, fully offset by a decrease in 2018 JAG revenue. (3-VOTES)	(36,000)	--	(36,000)	--	--
Patrol Clearing	--	--	--	--	--
Patrol – S&U	(36,000)	--	(36,000)	--	--
25. COVID-19 Grant: Reflects a decrease in overtime and services and supplies that supported the Department's response to the COVID-19 pandemic, fully offset by the deletion of the Coronavirus Emergency Supplemental Funding Program federal grant that expired on January 31, 2022. (3-VOTES)	(1,314,000)	--	(1,314,000)	--	--
Custody	(1,314,000)	--	(1,314,000)	--	--
26. Consumer Protection Settlement Program (CPS): Reflects a net increase for approved CPS programs, fully offset with an increase in intrafund transfers. (3-VOTES)	1,465,000	1,465,000	--	--	--
Detective	1,465,000	1,465,000	--	--	--
27. HOST for Very High Fire Severity Zone (VHFSZ): Reflects one-time overtime funding to expand the Department's HOST targeting the VHFSZ, fully offset by AB 109 revenue. (4-VOTES)	912,000	--	912,000	--	--
Patrol Clearing	--	--	--	--	--
Patrol – S&U	912,000	--	912,000	--	--
Total Changes	228,273,000	19,597,000	55,893,000	152,783,000	205.0
2022-23 Supplemental Changes	3,712,896,000	117,847,000	1,904,033,000	1,691,016,000	17,442.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
TREASURER AND TAX COLLECTOR					
2022-23 Adopted Budget	89,916,000	9,768,000	50,241,000	29,907,000	494.0
1. COVID-19 Impacted Revenue: Reflects a reduction in intrafund transfers from DPSS and property tax-defaulted auction and Public Administrator (PA) estate interest revenues due to the COVID-19 pandemic. (4-VOTES)	--	(1,600,000)	(2,500,000)	4,100,000	--
2. Secured Property Tax Auction: Reflects one-time funding to conduct an additional property tax-defaulted auction due to the backlog of parcels caused by the COVID-19 pandemic. (4-VOTES)	1,300,000	--	--	1,300,000	--
3. PA Warehouse Parking Lot Reconfiguration: Reflects one-time funding to make necessary parking lot alterations at the PA warehouse to install electric vehicle charging stations. (4-VOTES)	80,000	--	--	80,000	--
4. PA Warehouse Carryover: Reflects one-time funding to complete unfinished projects (\$83,000) and resurface and repair the parking lot (\$0.3 million) at the PA warehouse. (4-VOTES)	333,000	--	--	333,000	--
5. Appstream Solution: Reflects one-time carryover for the Appstream solution which maximizes productivity by providing telework staff with secure access to critical applications. (4-VOTES)	147,000	--	--	147,000	--
6. Consumer Protection Settlement (CPS) Adjustment: Reflects a net increase for approved CPS programs, fully offset with an increase in intrafund transfers. (3-VOTES)	67,000	67,000	--	--	--
7. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	2,208,000	--	568,000	1,640,000	--
8. Other County Departments Charges: Reflects an increase in services and supplies charges from other County departments due to cost-of-living adjustments. (4-VOTES)	259,000	--	66,000	193,000	--
9. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing solutions to reduce the County's risk exposure and expenditures. (4-VOTES)	13,000	--	3,000	10,000	--
10. Miscellaneous Adjustment: Reflects a cleanup of a ministerial adjustment in Final Changes based on anticipated trends. (3-VOTES)	307,000	307,000	--	--	--
Total Changes	4,714,000	(1,226,000)	(1,863,000)	7,803,000	0.0
2022-23 Supplemental Changes	94,630,000	8,542,000	48,378,000	37,710,000	494.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
TRIAL COURT OPERATIONS					
2022-23 Adopted Budget	411,575,000	0	72,993,000	338,582,000	50.0
1. Court Panel of Private Investigators: Reflects funding to address the increase in hourly rate paid to members of the Los Angeles Superior Court Panel of Private Investigators, effective October 1, 2022. (4-VOTES)	263,000	--	--	263,000	--
Total Changes	263,000	0	0	263,000	0.0
2022-23 Supplemental Changes	411,838,000	0	72,993,000	338,845,000	50.0
	Gross Appropriation (\$)	Expenditure Distribution/ Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
UTILITIES					
2022-23 Adopted Budget	240,063,000	199,476,000	40,495,000	92,000	0.0
1. Olive View Power Plant Transfer: Reflects a net decrease of in funding due to the operational transfer of the Olive View Power Plant from the Internal Services Department to the Department of Health Services. (3-VOTES)	(5,558,000)	(5,558,000)	--	--	--
2. Energy Revolving Loan Fund Carryover: Reflects one-time funding to finance energy efficiency, renewable energy, and energy storage projects within County facilities. (4-VOTES)	3,567,000	--	--	3,567,000	--
3. Electric Vehicle (EV) Ready Communities Challenge Grant Carryover: Reflects one-time funding that was provided by the California Energy Commission (CEC) to assist public agencies in the region to install more EV chargers and provide rebate incentives for multi-family properties to install EV charging stations in their properties. (4-VOTES)	2,282,000	--	2,282,000	--	--
4. Public Agency Revolving Loan Fund Carryover: Reflects one-time funding that was provided by the CEC to finance energy upgrade projects for public agencies. (4-VOTES)	210,000	--	210,000	--	--
5. Energy Investment Program (EIP): Reflects an increase in funding for EIP projects identified throughout the County. (4-VOTES)	289,000	--	289,000	--	--
6. Projects Funded by the Southern California Regional Energy Network: Reflects an increase in grant funding. (4-VOTES)	1,716,000	--	1,716,000	--	--
Total Changes	2,506,000	(5,558,000)	4,497,000	3,567,000	0.0
2022-23 Supplemental Changes	242,569,000	193,918,000	44,992,000	3,659,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
UTILITY USER TAX – MEASURE U					
2022-23 Adopted Budget	0	0	46,404,000	(46,404,000)	0.0
1. UUT Revenue: Reflects an increase in electricity and gas user tax revenues based on historical and anticipated trends. (4-VOTES)	--	--	2,500,000	(2,500,000)	--
Total Changes	0	0	2,500,000	(2,500,000)	0.0
2022-23 Supplemental Changes	0	0	48,904,000	(48,904,000)	0.0
VEHICLE LICENSE FEES					
2022-23 Adopted Budget	0	0	445,595,000	(445,595,000)	0.0
1. Vehicle License Fees (VLF): Reflects a decrease to align with the VLF Social Services statewide baseline adjustment. (4-VOTES)	--	--	(557,000)	557,000	--
Total Changes	0	0	(557,000)	557,000	0.0
2022-23 Supplemental Changes	0	0	445,038,000	(445,038,000)	0.0
YOUTH DEVELOPMENT					
2022-23 Adopted Budget	25,161,000	0	24,832,000	329,000	22.0
1. Negotiated Salary and Employee Benefit Increases: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	156,000	--	--	156,000	--
2. Department of Youth Development (DYD) Operations: Reflects funding for administrative positions and various services and supplies to establish executive and administrative oversight within the DYD. (4-VOTES)	2,550,000	--	--	2,550,000	9.0
3. CHAMPS Access: Reflects funding to reimburse the Department of Health Services for the temporary access and use of the CHAMP system and to identify a consultant to assist with the development of a permanent system. (4-VOTES)	300,000	--	--	300,000	--
4. Justice, Care and Opportunities Department (JCOD) Administrative Costs: Reflects funding to reimburse JCOD for performing various administrative services on behalf of DYD. (4-VOTES)	1,346,000	--	--	1,346,000	--
5. Judgments and Damages: Reflects funding to address projected costs associated with judgments and damages. (4-VOTES)	100,000	--	--	100,000	--
6. AB 109 Funding: Reflects a combination of one-time and ongoing AB 109 funding to cover 4.0 programmatic positions and additional appropriation to support the Credible Messenger and Lead On Program, Youth Development Regions Demonstration Project, and the 24-Hour Youth Center Design. (4-VOTES)	11,785,000	--	11,785,000	--	4.0
7. JJCPA Funding: Reflects an adjustment to update DYD's JJCPA base funding and the carryover of one-time savings from FY 2021-22. (4-VOTES)	11,068,000	--	11,068,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Youth Ambassador Position Request: Reflects a realignment from services and supplies to add 4.0 positions to assist the workload in two DYD operational divisions to support coordination, collaboration and capacity work. (3-VOTES)	--	--	--	--	4.0
9. Youth Reinvestment Grant: Reflects one-time funding for the Youth Reinvestment Grant to increase various diversion efforts. (4-VOTES)	800,000	--	800,000	--	--
Total Changes	28,105,000	0	23,653,000	4,452,000	17.0
2022-23 Supplemental Changes	53,266,000	0	48,485,000	4,781,000	39.0
GRAND TOTAL SUPPLEMENTAL CHANGES	2,918,713,000	119,089,000	3,059,568,000	(261,926,000)	931.0

CAPITAL PROJECTS/REFURBISHMENTS

Changes from the 2022-23 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CAPITAL PROJECTS/REFURBISHMENTS					
2022-23 Adopted Budget	1,097,046,000	0	225,574,000	871,472,000	0.0
1. Aging and Disabilities (Formerly Workforce Development, Aging and Community Services): Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(585,000)	--	--	(585,000)	--
2. Agricultural Commissioner/Weights and Measures: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for the new South Gate Building Refurbishment project. (4-VOTES)	185,000	--	--	185,000	--
3. Animal Care and Control: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(302,000)	--	--	(302,000)	--
4. Assessor: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	153,000	--	58,000	95,000	--
5. Auditor-Controller: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for the new Hall of Records 10 th and 11 th Floors Refurbishment project. (4-VOTES)	997,000	--	--	997,000	--
6. Beaches and Harbors: Reflects increased funding due to lower than anticipated prior-year expenditures, and additional funding for various new Beaches and Harbors projects such as the Redondo Beach Avenue A Beach Access Ramp Replacement project. (4-VOTES)	7,369,000	--	734,000	6,635,000	--
7. Board of Supervisors: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(504,000)	--	--	(504,000)	--
8. Chief Executive Office (CEO): Reflected increased funding due to lower than anticipated prior-year expenditures and additional funding for the CEO projects such as the County Emergency Operations Center Renovation project. (4-VOTES)	15,622,000	--	--	15,622,000	--
9. Children and Family Services: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	1,000	--	--	1,000	--
10. Consumer and Business Affairs: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	208,000	--	--	208,000	--
11. District Attorney: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(1,339,000)	--	--	(1,339,000)	--

CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
12. Federal and State Disaster Aid: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(62,000)	--	--	(62,000)	--
13. Fire – Lifeguards: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	4,777,000	--	(61,000)	4,838,000	--
14. Health Services: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	1,851,000	--	--	1,851,000	--
15. ISD: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	37,000	--	--	37,000	--
16. LA County Library: Reflects decreased funding due to higher than anticipated prior-year expenditures, partially offset by carryover of unspent Utility User Tax-Cy Pres funding allocated for the Court-approved project. (4-VOTES)	(2,122,000)	--	--	(2,122,000)	--
17. Medical Examiner – Coroner: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for the new Coroner - High Desert Facility Replacement project. (4-VOTES)	3,682,000	--	--	3,682,000	--
18. Mental Health: Reflects increased funding due to lower than anticipated prior-year expenditures and additional revenue for various Mental Health projects. (4-VOTES)	15,191,000	--	15,191,000	--	--
19. Museum of Natural History: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(665,000)	--	--	(665,000)	--
20. Parks and Recreation: Reflects increased funding due to lower than anticipated prior-year expenditures, reappropriation of prior-year unspent Utility User Tax – Measure U (UUT) funding for projects within the unincorporated areas, and additional revenue for various Parks and Recreation projects such as the Puente Hills County Regional Park Development project. (4-VOTES)	69,850,000	--	70,760,000	(910,000)	--
21. Probation: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for various new Probation projects. (4-VOTES)	40,182,000	--	4,532,000	35,650,000	--
22. Public Health: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	169,000	--	(335,000)	504,000	--
23. Public Social Services: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(5,000)	--	--	(5,000)	--
24. Public Works – Public Ways/Facilities: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	1,637,000	--	--	1,637,000	--

CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
25. Registrar-Recorder/County Clerk: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for new Registrar- Recorder projects such as the Van Nuys District Office Drainage Enhancement project. (4-VOTES)	3,791,000	--	--	3,791,000	--
26. Sheriff: Reflects decreased funding due to higher than anticipated prior-year expenditures and decrease in appropriation and related revenue due to the relinquishment of Assembly Bill 900. (3-VOTES)	(105,069,000)	--	(99,572,000)	(5,497,000)	--
27. Stormwater Projects: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for various new Stormwater projects; and a decrease in revenue due to revenue collection. (4-VOTES)	25,159,000	--	(21,483,000)	46,642,000	--
28. Treasurer and Tax Collector: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(318,000)	--	--	(318,000)	--
29. Trial Courts: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	549,000	--	471,000	78,000	--
30. Various Capital Projects: Reflects increased funding due to lower than anticipated prior-year expenditures, reappropriation of prior-year unspent UUT funding for projects within the unincorporated areas, and additional funding for various seismic retrofit projects, the Civic Center Power Plant Boilers and Chillers Replacement, and the Civic Center Utility Tunnel Improvements projects. (4-VOTES)	158,953,000	--	9,153,000	149,800,000	--
Total Changes	239,392,000	0	(20,552,000)	259,944,000	0.0
2022-23 Supplemental Changes	1,336,438,000	0	205,022,000	1,131,416,000	0.0

SPECIAL REVENUE FUNDS

Changes from the 2022-23 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
AGRICULTURAL COMMISSIONER – VEHICLE A.C.O. FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	268,000	268,000	0.0
1. Capital Assets: Reflects an increase in capital assets, offset by a reduction in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2022-23 Supplemental Changes	268,000	268,000	0.0
AIR QUALITY IMPROVEMENT FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	6,034,000	6,034,000	0.0
1. Traffic Mitigation Program: Reflects an increase of \$500,000 in operating transfers out to fund the purchase of four portable Compressed Natural Gas Fuel Stations, fully funded by revenue from the Mobile Source Air Pollution Reduction Review Committee. (4-VOTES)	500,000	500,000	--
2. Employee Commute Reduction and Telework Programs: Reflects a decrease of \$25,000 in Appropriations for Contingencies, offset by an anticipated decrease in revenues received from the South Coast Air Quality Management District and an increase in interest income earned in the Air Quality Improvement Fund. (4-VOTES)	(25,000)	(25,000)	--
Total Changes	475,000	475,000	0.0
2022-23 Supplemental Changes	6,509,000	6,509,000	0.0
ASSET DEVELOPMENT IMPLEMENTATION FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	53,303,000	53,303,000	0.0
1. Other Changes: Reflects a net increase in funding due to higher than anticipated revenue. (4-VOTES)	401,000	401,000	--
Total Changes	401,000	401,000	0.0
2022-23 Supplemental Changes	53,704,000	53,704,000	0.0
CIVIC ART SPECIAL FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	3,503,000	3,503,000	0.0
1. Other Changes: Reflects an increase in Services and Supplies, fully offset by the use of Appropriations for Contingencies and increases in revenue to fund various civic art projects. (4-VOTES)	509,000	509,000	--
Total Changes	509,000	509,000	0.0
2022-23 Supplemental Changes	4,012,000	4,012,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
CONSUMER PROTECTION SETTLEMENT FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	55,071,000	55,071,000	0.0
1. Obligated Fund Balance: Reflects a decrease in Appropriations for Contingencies (\$21.8 million) and a corresponding increase in obligated fund balance committed for Consumer Protection Settlement (CPS) programs. (4-VOTES)	--	--	--
2. CPS Programs: Reflects a net decrease in operating transfers out (\$764,000) for approved FY 2022-23 CPS programs, fully offset by an increase in obligated fund balance committed for CPS programs. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2022-23 Supplemental Changes	55,071,000	55,071,000	0.0
COURTHOUSE CONSTRUCTION FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	15,776,000	15,776,000	0.0
1. Services and Supplies: Reflects an increase in Services and Supplies for insurance costs fully offset by a decrease in Appropriations for Contingencies and an increase in Operating Transfers In from the Criminal Justice Facilities Temporary Construction Fund. (4-VOTES)	218,000	218,000	--
Total Changes	218,000	218,000	0.0
2022-23 Supplemental Changes	15,994,000	15,994,000	0.0
CRIMINAL JUSTICE FACILITIES TEMPORARY CONSTRUCTION FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	53,550,000	53,550,000	0.0
1. Services and Supplies: Reflects an increase in funding for maintenance and repair costs at various courthouses fully offset by a decrease in Appropriations for Contingencies and an increase in Operating Transfers In from the Rent Expense budget unit. (4-VOTES)	20,500,000	20,500,000	--
Total Changes	20,500,000	20,500,000	0.0
2022-23 Supplemental Changes	74,050,000	74,050,000	0.0
DISTRICT ATTORNEY – ASSET FORFEITURE FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,941,000	1,941,000	0.0
1. Realignment of Fund: Reflects an increase in Services and Supplies and Capital Assets – Equipment fully offset by a decrease in Appropriations for Contingencies and an increase in revenue to fund qualified law enforcement expenditures for the Bureau of Investigations. (4-VOTES)	409,000	409,000	--
Total Changes	409,000	409,000	0.0
2022-23 Supplemental Changes	2,350,000	2,350,000	0.0
FIRE DEPARTMENT VEHICLE A.C.O. FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	12,576,000	12,576,000	0.0
1. Vehicle Replacement: Reflects an increase in appropriation to fund the purchase of Rescue Water Crafts, offset by a corresponding increase in operating transfers in from the Fire District's operating budget. (4-VOTES)	628,000	628,000	--
Total Changes	628,000	628,000	0.0
2022-23 Supplemental Changes	13,204,000	13,204,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
HEALTH SERVICES – HOSPITAL SERVICES FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	6,605,000	6,605,000	0.0
1. Projected Collections Decrease: Reflects a decrease in collection of fines and forfeitures and interest revenue, and a corresponding decrease in appropriation based on the estimated revenue collections for FY 2022-23. (3-VOTES)	(90,000)	(90,000)	--
2. Trauma Hospital Claims: Reflects a decrease of \$1.8 million in Appropriations for Contingencies to fund trauma hospital claims. (4-VOTES)	--	--	--
Total Changes	(90,000)	(90,000)	0.0
2022-23 Supplemental Changes	6,515,000	6,515,000	0.0
HEALTH SERVICES – MEASURE B SPECIAL TAX FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	320,110,000	320,110,000	0.0
1. Projected Collections Decrease: Reflects a net decrease in appropriation based on the projected net decrease in Measure B Special Tax collections for FY 2022-23. (3-VOTES)	(128,000)	(128,000)	--
2. Private Hospital Payments: Reflects a realignment of \$1.0 million in funding to private hospitals payments and a realignment of \$49,000 for Measure B Advisory Board (MBAB) program funding. (3-VOTES)	--	--	--
3. County Departments Funding Allocations: Reflects a realignment of \$33,000 to fund the Department of Health Services Emergency Medical Services Agency and a realignment of \$0.7 million in funding for various projects approved by the Board per the MBAB recommendations. (3-VOTES)	--	--	--
4. Office of Violence Prevention: Reflects a realignment of \$2.3 million in funding for Department of Public Health's Office of Violence Prevention – Core program, realignment of \$0.3 million in funding for the Trauma Prevention Initiative (TPI) – Base program, realignment of \$4.1 million in funding for the TPI Expansion program, and realignment of \$0.4 million in funding for the Crisis Response and Violence Intervention Program. (3-VOTES)	--	--	--
5. Appropriations for Contingencies: Reflects a decrease in Appropriations for Contingencies to fund anticipated expenses. (4-VOTES)	--	--	--
Total Changes	(128,000)	(128,000)	0.0
2022-23 Supplemental Changes	319,982,000	319,982,000	0.0
HEALTH SERVICES – PHYSICIANS SERVICES FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	6,524,000	6,524,000	0.0
1. Projected Collections Decrease: Reflects a decrease in collection of fines and forfeitures and interest revenue, and a corresponding decrease in appropriation based on the estimated revenue collections for FY 2022-23. (3-VOTES)	(185,000)	(185,000)	--
Total Changes	(185,000)	(185,000)	0.0
2022-23 Supplemental Changes	6,339,000	6,339,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
HEALTH SERVICES – VEHICLE REPLACEMENT (EMS) FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	314,000	314,000	0.0
1. Projected Collections Increase: Reflects an increase in collection of fines and forfeitures and interest revenue, and a corresponding increase in appropriation based on the estimated revenue collections for FY 2022-23. (4-VOTES)	111,000	111,000	--
Total Changes	111,000	111,000	0.0
2022-23 Supplemental Changes	425,000	425,000	0.0
HOMELESS AND HOUSING – MEASURE H SPECIAL TAX			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	648,266,000	648,266,000	0.0
1. Measure H Revenue: Reflects an increase in projected revenue collections. (4-VOTES)	--	35,144,000	--
2. Measure H Homeless Initiative (HI) Strategies: Reflects an increase of \$24.3 million to fund various HI Strategies and \$169.8 million for Board-directed homeless priorities. (4-VOTES)	194,095,000	--	--
3. Appropriations for Contingencies: Reflects a decrease to Appropriations for Contingencies. (4-VOTES)	(158,951,000)	--	--
Total Changes	35,144,000	35,144,000	0.0
2022-23 Supplemental Changes	683,410,000	683,410,000	0.0
INFORMATION TECHNOLOGY INFRASTRUCTURE FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	29,692,000	29,692,000	0.0
1. IT Infrastructure Fund: Reflects \$10.0 million in one-time funding to continue projects that are enterprise or cross-departmental and provide Board or countywide benefit. (4-VOTES)	10,000,000	10,000,000	--
2. Appropriations for Contingencies: Reflects a decrease in Appropriations for Contingencies and an increase in Services and Supplies and Other Financing Uses. (4-VOTES)	--	--	--
Total Changes	10,000,000	10,000,000	0.0
2022-23 Supplemental Changes	39,692,000	39,692,000	0.0
LA COUNTY LIBRARY			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	240,153,000	240,153,000	1,299.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits, fully offset with a decrease in services and supplies. (3-VOTES)	--	--	--
2. Position Adjustment: Reflects adjustments to improve the Department's operational effectiveness and support by the addition of 1.0 Information Technology Business Analyst and 1.0 Librarian IV to support online library resources; and the addition of 1.0 Procurement Aid to better align the job classifications with job responsibilities, fully offset by the deletion of 4.0 positions and a decrease in services and supplies. (3-VOTES)	--	--	(1.0)

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
3. Utility User Tax – Measure U (UUT): Reflects an increase in one-time funding for the reallocation of prior-year unspent UUT funding for programs within the unincorporated areas. (4-VOTES)	6,893,000	6,893,000	--
4. General Fund Contribution for Operating Deficit: Reflects an increase in ongoing funding from the General Fund, offset with an increase in obligated fund balance committed for budget uncertainties. (4-VOTES)	5,000,000	5,000,000	--
5. One-time General Fund Contribution for Operating Deficit: Reflects a one-time increase from the General Fund, offset with an increase in obligated fund balance committed for budget uncertainties. (4-VOTES)	7,500,000	7,500,000	--
6. Coronavirus Aid, Relief, and Economic Security (CARES) and American Rescue Plan (ARP) Reimbursement: Reflects a one-time increase in obligated fund balance committed for budget uncertainties (\$17,257,000) due to a surplus from one-time funding for the CARES Act Disaster Services Worker reimbursements (\$6,464,000) and the carryover of the ARP Act funded programs (\$10,793,000). (4-VOTES)	--	--	--
7. Books and Materials: Reflects an increase in one-time funding for the Books and Materials budget, offset by an increase in Operating Transfers In revenue. (4-VOTES)	3,000,000	3,000,000	--
8. Property Tax Revenue: Reflects an increase in one-time funding from a projected increase in property tax revenue. (4-VOTES)	809,000	809,000	--
9. ARP Act Day Porter and Various Programs: Reflects an increase in services and supplies for the ARP Act Day Porter Services at 80 Library facilities to prevent the spread of COVID-19 (\$845,000), and various programs which include laptop and hotspots lending (\$3,400,000), Park and Connect (\$1,500,000), and Early Literacy and Education (\$1,430,000), fully offset by ARP Tranche 1 revenue. (4-VOTES)	7,175,000	7,175,000	--
10. Juvenile Justice Crime Prevention Act Grant (JJCPA): Reflects an increase in one-time funding for Library Programs and Services for Probation Involved and At-Promise Youth which includes Primary Prevention, Focused Prevention/Early Intervention, and Intervention, fully offset by Operating Transfers In revenue. (4-VOTES)	1,000,000	1,000,000	--
11. Various: Reflects adjustments to Services and Supplies (\$4,251,000) and Capital Assets – Equipment (\$100,000) for various programs and projects, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	31,377,000	31,377,000	(1.0)
2022-23 Supplemental Changes	271,530,000	271,530,000	1,298.0
LA COUNTY LIBRARY – DEVELOPER FEE SUMMARY			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	9,472,000	9,472,000	0.0
1. Services and Supplies: Reflects an increase of \$35,000 in Services and Supplies, fully offset by a corresponding reduction in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2022-23 Supplemental Changes	9,472,000	9,472,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
MENTAL HEALTH SERVICES ACT (MHSA)			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	2,016,496,000	2,016,496,000	0.0
1. MHSA Plan Adjustments: Reflects an increase in Financing Uses, fully offset by a corresponding increase in Financing Sources, to align funding for MHSA services in accordance with anticipated expenditure and revenue levels. This includes: \$7.9 million net increase in Financing Uses for a variety of MHSA-funded services such as response to mental health crises in the field, enhanced care management, and an increase in various contract-provided outpatient services; and \$1.1 million increase in Provisions for Obligated Fund Balances in accordance with anticipated funding. Also includes a realignment of obligated fund balances to better reflect spending plans in future years. (4-VOTES)	8,984,000	8,984,000	--
Total Changes	8,984,000	8,984,000	0.0
2022-23 Supplemental Changes	2,025,480,000	2,025,480,000	0.0
MOTOR VEHICLES ACCUMULATIVE CAPITAL OUTLAY FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	873,000	873,000	0.0
1. Capital Assets: Reflects an increase of \$57,000 in Capital Assets, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Internal Services Department (ISD) Contribution: Reflects one-time funding for ISD vehicle purchases. (4-VOTES)	6,165,000	6,165,000	--
Total Changes	6,165,000	6,165,000	0.0
2022-23 Supplemental Changes	7,038,000	7,038,000	0.0
PARKS AND RECREATION – GOLF CAPITAL IMPROVEMENT FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	24,182,000	24,182,000	0.0
1. Services and Supplies: Reflects an increase of \$2,367,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2022-23 Supplemental Changes	24,182,000	24,182,000	0.0
PARKS AND RECREATION – GOLF COURSE OPERATING FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	16,820,000	16,820,000	0.0
1. Services and Supplies: Reflects an increase in revenue from various golf courses (\$1,212,000), offset by an increase in Other Financing Uses to fund various programs in the Parks and Recreation operating budget. (4-VOTES)	1,212,000	1,212,000	--
Total Changes	1,212,000	1,212,000	0.0
2022-23 Supplemental Changes	18,032,000	18,032,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PARKS AND RECREATION – OFF-HIGHWAY VEHICLE FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	963,000	963,000	0.0
1. Realignment of Financing Uses: Reflects an increase of \$50,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies to fund qualifying expenses related to improving and maintaining off-highway recreational areas. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2022-23 Supplemental Changes	963,000	963,000	0.0
PARKS AND RECREATION – PARK IMPROVEMENT SPECIAL FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	33,277,000	33,277,000	0.0
1. Services and Supplies: Reflects an increase of \$28,899,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Services and Supplies: Reflects an increase of \$53,000 in Services and Supplies, fully offset by a corresponding decrease in Other Financing Uses to fund improvement projects. (3-VOTES)	--	--	--
Total Changes	0	0	0.0
2022-23 Supplemental Changes	33,277,000	33,277,000	0.0
PARKS AND RECREATION – RECREATION FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	2,999,000	2,999,000	0.0
1. Services and Supplies: Reflects an increase of \$269,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2022-23 Supplemental Changes	2,999,000	2,999,000	0.0
PARKS AND RECREATION – SPECIAL DEVELOPMENT FUND – REGIONAL PARKS			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,211,000	1,211,000	0.0
1. Services and Supplies: Reflects an increase of \$9,000 in Services and Supplies, fully offset by a corresponding decrease in Other Financing Uses to close out the Bonelli Sailboat Cove Project (Capital Project No. 87404). (3-VOTES)	--	--	--
Total Changes	0	0	0.0
2022-23 Supplemental Changes	1,211,000	1,211,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PROBATION – COMMUNITY CORRECTIONS PERFORMANCE INCENTIVES FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	109,944,000	109,944,000	0.0
1. Realignment of Financing Uses: Reflects an increase of \$22.1 million in Other Financing Uses (\$7.3 million for Probation and \$14.8 million for the Office of Diversion and Reentry) and an increase of \$15.2 million in Services and Supplies for Probation's Case Management System; fully offset by Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2022-23 Supplemental Changes	109,944,000	109,944,000	0.0
PROBATION – JUVENILE JUSTICE CRIME PREVENTION ACT FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	119,307,000	119,307,000	0.0
1. Realignment of Financing Uses: Reflects an increase of \$36.9 million in Services and Supplies, \$1.0 million in Other Charges and \$1.0 million in Other Financing Uses, fully offset by Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2022-23 Supplemental Changes	119,307,000	119,307,000	0.0
PROBATION – JUVENILE JUSTICE REALIGNMENT BLOCK GRANT FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	24,583,000	24,583,000	0.0
1. Projected Revenue Increase: Reflects an increase in Services and Supplies, offset by an increase in Revenue. (4-VOTES)	5,666,000	5,666,000	--
Total Changes	5,666,000	5,666,000	0.0
2022-23 Supplemental Changes	30,249,000	30,249,000	0.0
PRODUCTIVITY INVESTMENT FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	7,498,000	7,498,000	0.0
1. Operating Transfers In: Reflects one-time funding to provide departments with grants and/or loans to pursue innovative projects to enhance the quality, productivity, efficiency, and revenue streams for County services (\$4.0 million). Also includes a decrease of \$1.4 million in Appropriations for Contingencies fully offset by a corresponding increase in Operating Transfers Out for grants/loans. (4-VOTES)	4,000,000	4,000,000	--
Total Changes	4,000,000	4,000,000	0.0
2022-23 Supplemental Changes	11,498,000	11,498,000	0.0
PUBLIC HEALTH – SOCAL GAS SETTLEMENT FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	24,110,000	24,110,000	0.0
1. Projected Collections Increase: Reflects an increase in interest revenue and a corresponding increase in appropriation based on the estimated revenue collections for FY 2022-23 (4-VOTES)	3,000	3,000	--
Total Changes	3,000	3,000	0.0
2022-23 Supplemental Changes	24,113,000	24,113,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – ARTICLE 3 - BIKEWAY FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	3,268,000	3,268,000	0.0
1. Services and Supplies: Reflects an increase of \$1.3 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2022-23 Supplemental Changes	3,268,000	3,268,000	0.0
PUBLIC WORKS – MEASURE M LOCAL RETURN FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	66,878,000	66,878,000	0.0
1. Services and Supplies: Reflects an increase of \$3.9 million in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies to finance various projects within the Unincorporated County Roads Program. (4-VOTES)	--	--	--
2. Services and Supplies: Reflects an increase of \$360,000 in Services and Supplies, fully offset by a corresponding increase in Operating Transfers In from the Public Works General Fund due to the return of unspent funding and accrued interest revenue from the Park to Playa Trail: Stoneview Nature Center to Hahn Park Segment, Capital Project No. 69771. (4-VOTES)	360,000	360,000	--
Total Changes	360,000	360,000	0.0
2022-23 Supplemental Changes	67,238,000	67,238,000	0.0
PUBLIC WORKS – MEASURE R LOCAL RETURN FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	78,397,000	78,397,000	0.0
1. Services and Supplies: Reflects an increase of \$13.7 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies to finance various projects within the Unincorporated County Roads Program. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2022-23 Supplemental Changes	78,397,000	78,397,000	0.0
PUBLIC WORKS – MEASURE W – SCW MUNICIPAL PROGRAM COUNTY UNINCORPORATED AREA FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	17,422,000	17,422,000	0.0
1. Capital Assets – Infrastructure: Reflects a decrease of \$29,000 in Capital Assets – Infrastructure, offset by a corresponding decrease in Operating Transfers In revenue from the Apportioned Assessment Measure W Revenue Fund that finances Safe Clean Water Program projects. (3-VOTES)	(29,000)	(29,000)	--
Total Changes	(29,000)	(29,000)	0.0
2022-23 Supplemental Changes	17,393,000	17,393,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – PROPOSITION C LOCAL RETURN FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	122,217,000	122,217,000	0.0
1. Services and Supplies: Reflects an increase of \$162,000 in Services and Supplies, offset by a corresponding increase in Other Charges for Services revenue for the Norwalk (\$80,000) and Lambert (\$82,000) Stations' projects. (4-VOTES)	162,000	162,000	--
2. Services and Supplies: Reflects an increase of \$35.9 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies to finance various projects within the Bikeways, Traffic Congestion Management, and Unincorporated County Roads programs. (4-VOTES)	--	--	--
3. Capital Assets – Infrastructure: Reflects an increase of \$7.4 million in Capital Assets – Infrastructure, offset by a corresponding decrease in Appropriations for Contingencies to finance the East Los Angeles Community Roadway Improvements, and Los Nietos Safe Routes to School – Phase I projects. (4-VOTES)	--	--	--
Total Changes	162,000	162,000	0.0
2022-23 Supplemental Changes	122,379,000	122,379,000	0.0
PUBLIC WORKS – ROAD FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	454,194,000	454,194,000	0.0
1. Services and Supplies: Reflects an increase of \$14.9 million in Services and Supplies to finance various road maintenance activities, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Services and Supplies: Reflects an increase of \$580,000 in Services and Supplies, offset by a corresponding increase in Charges for Services – Other Revenue to finance unincorporated County road projects. (4-VOTES)	580,000	580,000	--
3. Other Charges: Reflects an increase of \$8.2 million in Other Charges to finance various claims and litigation cases, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. Capital Assets – Building and Improvements: Reflects an increase of \$260,000 in Capital Assets – Building and Improvements to finance various Capital Projects, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. Capital Assets – Equipment: Reflects an increase of \$1.0 million in Capital Assets – Equipment, offset by an increase of \$500,000 in Other Governmental Agencies revenues from the Mobile Source Air Pollution Reduction Review Committee grant and \$500,000 in Operating Transfers In revenue from the Air Quality Improvement Fund, for the purchase of equipment for the Certified Natural Gas Fuel Stations. (4-VOTES)	1,000,000	1,000,000	--
6. Obligated Fund Balance: Reflects an increase of \$10.0 million in obligated fund balance committed for Senate Bill 1 - Road Maintenance and Rehabilitation Account projects, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	1,580,000	1,580,000	0.0
2022-23 Supplemental Changes	455,774,000	455,774,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – SATIVA WATER SYSTEM FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	7,594,000	7,594,000	0.0
1. Services and Supplies: Reflects an increase of \$3.9 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2022-23 Supplemental Changes	7,594,000	7,594,000	0.0
PUBLIC WORKS – SOLID WASTE MANAGEMENT FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	62,776,000	62,776,000	0.0
1. Services and Supplies: Reflects an increase of \$6.3 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2022-23 Supplemental Changes	62,776,000	62,776,000	0.0
PUBLIC WORKS – TRANSIT OPERATIONS FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	60,606,000	60,606,000	0.0
1. Services and Supplies: Reflects an increase of \$13.0 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Services and Supplies: Reflects an increase of \$1.4 million in Services and Supplies, offset by a corresponding increase in State COVID-19 revenue. (4-VOTES)	1,388,000	1,388,000	--
3. Services and Supplies: Reflects a decrease of \$350,000 in Services and Supplies, offset by a corresponding decrease in Charges for Services-Other revenue for the Hollywood Bowl Shuttle. (3-VOTES)	(350,000)	(350,000)	--
Total Changes	1,038,000	1,038,000	0.0
2022-23 Supplemental Changes	61,644,000	61,644,000	0.0
REGISTRAR-RECORDER – RESTRICTIVE COVENANT MODIFICATION FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	432,000	432,000	0.0
1. Restrictive Covenant Services: Reflects an increase in anticipated revenue collections, fully offset by an increase in Appropriations for Contingencies. (4-VOTES)	1,100,000	1,100,000	--
Total Changes	1,100,000	1,100,000	0.0
2022-23 Supplemental Changes	1,532,000	1,532,000	0.0
SHERIFF – COUNTYWIDE WARRANT SYSTEM FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	974,000	974,000	0.0
1. Revenue Adjustment: Reflects a decrease of \$954,000 in Other Financing Uses, offset by a decrease in anticipated revenue. (3-VOTES)	(954,000)	(954,000)	--
Total Changes	(954,000)	(954,000)	0.0
2022-23 Supplemental Changes	20,000	20,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
SHERIFF – NARCOTICS ENFORCEMENT SPECIAL FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	13,509,000	13,509,000	0.0
1. Appropriation Realignment: Reflects realignment between Services and Supplies and Capital Assets and the use of Appropriations for Contingencies to align the budget for anticipated expenditures. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2022-23 Supplemental Changes	13,509,000	13,509,000	0.0
<hr/>			
GRAND TOTAL SUPPLEMENTAL CHANGES	128,656,000	128,656,000	(1.0)

CAPITAL PROJECTS SPECIAL FUNDS

Changes from the 2022-23 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
GAP LOAN CAPITAL PROJECT FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	39,376,000	39,376,000	0.0
1. Other Changes: Reflects an increase in Other Financing Uses, fully offset by the use of Appropriations for Contingencies and increases in revenue due to higher than anticipated expenditures for various capital projects. (4-VOTES)	50,000	50,000	--
Total Changes	50,000	50,000	0.0
2022-23 Supplemental Changes	39,426,000	39,426,000	0.0
LEASE REVENUE OBLIGATION NOTES – FACILITY REINVESTMENT FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	273,992,000	273,992,000	0.0
1. Various Capital Projects: Reflects an increase in Capital Assets - Building and Improvements, fully offset by a corresponding decrease in Appropriations for Contingencies, and an increase in lease revenue obligation notes to fund various capital projects. (4-VOTES)	100,000	100,000	--
Total Changes	100,000	100,000	0.0
2022-23 Supplemental Changes	274,092,000	274,092,000	0.0
LEASE REVENUE OBLIGATION NOTES – GENERAL FACILITIES CAPITAL IMPROVEMENT FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	8,914,000	8,914,000	0.0
1. Various Capital Projects: Reflects net decreases in appropriation and revenue, partially offset by the use of Appropriations for Contingencies to increase Capital Assets – Building and Improvements for various capital projects. (4-VOTES)	(536,000)	(536,000)	--
Total Changes	(536,000)	(536,000)	0.0
2022-23 Supplemental Changes	8,378,000	8,378,000	0.0
LEASE REVENUE OBLIGATION NOTES – HARBOR MEDICAL CAMPUS CAPITAL IMPROVEMENT FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	141,367,000	141,367,000	0.0
1. Harbor-UCLA Medical Center Replacement Program: Reflects an increase in Capital Assets – Building and Improvements, fully offset by a corresponding decrease in Appropriations for Contingencies, and an increase in lease revenue obligation notes to fund the new Harbor-UCLA Medical Center Replacement Program. (4-VOTES)	125,516,000	125,516,000	--
Total Changes	125,516,000	125,516,000	0.0
2022-23 Supplemental Changes	266,883,000	266,883,000	0.0

CAPITAL PROJECTS SPECIAL FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
LEASE REVENUE OBLIGATION NOTES – LAC+USC MEDICAL CENTER CAPITAL IMPROVEMENT FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	5,523,000	5,523,000	0.0
1. Various Capital Projects: Reflects net decreases in appropriation and revenue, partially offset by the use of Appropriations for Contingencies to increase Capital Assets – Building and Improvements for various capital projects. (4-VOTES)	(500,000)	(500,000)	--
Total Changes	(500,000)	(500,000)	0.0
2022-23 Supplemental Changes	5,023,000	5,023,000	0.0
LEASE REVENUE OBLIGATION NOTES – OLIVE VIEW MEDICAL CAMPUS IMPROVEMENT FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	36,795,000	36,795,000	0.0
1. Olive View-UCLA Medical Center Fire Alarm and Nurse Call Systems: Reflects an increase in Capital Assets – Building and Improvements, fully offset by a corresponding decrease in Appropriations for Contingencies, and an increase in lease revenue obligation notes to fund the Board-approved Olive View-UCLA Medical Center Fire Alarm and Nurse Call Systems. (4-VOTES)	10,915,000	10,915,000	--
Total Changes	10,915,000	10,915,000	0.0
2022-23 Supplemental Changes	47,710,000	47,710,000	0.0
LEASE REVENUE OBLIGATION NOTES – RANCHO LOS AMIGOS FACILITIES IMPROVEMENT FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	22,584,000	22,584,000	0.0
1. Various Capital Projects: Reflects an increase in Capital Assets – Building and Improvements, fully offset by a corresponding decrease in Appropriations for Contingencies, and an increase in lease revenue obligation notes to fund various capital projects. (4-VOTES)	16,209,000	16,209,000	--
Total Changes	16,209,000	16,209,000	0.0
2022-23 Supplemental Changes	38,793,000	38,793,000	0.0
LEASE REVENUE OBLIGATION NOTES – REAL ESTATE TENANT IMPROVEMENTS FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	24,128,000	24,128,000	0.0
1. Other Changes: Reflects a decrease in lease revenue obligation notes and a corresponding decrease in tenant improvement expenses. (3-VOTES)	(311,000)	(311,000)	--
Total Changes	(311,000)	(311,000)	0.0
2022-23 Supplemental Changes	23,817,000	23,817,000	0.0

CAPITAL PROJECTS SPECIAL FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
MARINA REPLACEMENT ACO FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	43,993,000	43,993,000	0.0
1. Services and Supplies: Reflects an increase of \$462,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Capital Project Changes: Reflects an increase of \$803,000 in Capital Assets – Building and Improvements, fully offset by a corresponding decrease in Appropriations for Contingencies. Also reflects the realignment of appropriation for various capital projects. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2022-23 Supplemental Changes	43,993,000	43,993,000	0.0
PARK IN-LIEU FEES A.C.O. FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	5,056,000	5,056,000	0.0
1. Various Capital Projects: Reflects the transfer of funding from Appropriations for Contingencies to Other Charges to fund various capital projects. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2022-23 Supplemental Changes	5,056,000	5,056,000	0.0
GRAND TOTAL SUPPLEMENTAL CHANGES	151,443,000	151,443,000	0.0

SPECIAL DISTRICT FUNDS

Changes from the 2022-23 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
FIRE DEPARTMENT			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,520,810,000	1,520,810,000	4,741.0
1. Wellness Unit: Reflects the addition of 2.0 Fire Captains to address workplace trauma and related issues. (4-VOTES)	464,000	--	2.0
<i>Leadership and Professional Standards</i>	464,000	--	2.0
2. Return to Work Unit: Reflects the addition of 1.0 Management Analyst to address workers' compensation caseload. (4-VOTES)	164,000	--	1.0
<i>Administrative</i>	164,000	--	1.0
3. Grants: Reflects the addition and carryover of Board-approved grant funding. (4-VOTES)	3,661,000	3,661,000	--
<i>Executive</i>	3,661,000	3,661,000	--
4. One-Time Funding: Reflects one-time funding primarily associated with settlements, IT expenditures, and departmental operations. (4-VOTES)	82,359,000	35,527,000	--
<i>Administrative</i>	33,342,000	--	--
<i>Emergency Medical Services</i>	87,000		
<i>Executive</i>	521,000	11,000	--
<i>Financing Elements</i>	40,630,000	35,502,000	--
<i>Health Hazardous Materials</i>	18,000	--	--
<i>Leadership and Professional Standards</i>	1,131,000	--	--
<i>Lifeguard</i>	36,000	--	--
<i>Operations</i>	1,359,000	14,000	--
<i>Prevention</i>	387,000	--	--
<i>Special Services</i>	4,848,000	--	--
5. Appropriations for Contingencies: Reflects a decrease to fund other expenses. (4-VOTES)	(46,918,000)	--	--
<i>Financing Elements</i>	(46,918,000)	--	--
6. Advanced Provider Response Unit (APRU): Reflects the carryover of Measure B and American Recovery Plan funding for the APRU program. (4-VOTES)	8,757,000	8,757,000	--
<i>Emergency Medical Services</i>	8,757,000	8,757,000	--
7. Assembly Bill (AB) 109 Fire Camps: Reflects the carryover of unspent one-time AB 109 funding to purchase crew buses and equipment. (4-VOTES)	543,000	543,000	--
<i>Operations</i>	543,000	543,000	--
8. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	5,347,000	87,000	--
<i>Administrative</i>	1,623,000	--	--
<i>Emergency Medical Services</i>	329,000	--	--
<i>Executive</i>	477,000	--	--
<i>Health Hazardous Materials</i>	151,000	--	--
<i>Leadership and Professional Standards</i>	354,000	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<i>Lifeguard</i>	124,000	87,000	--
<i>Operations</i>	1,694,000	--	--
<i>Prevention</i>	273,000	--	--
<i>Special Services</i>	322,000	--	--
9. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (4-VOTES)	311,000	11,000	--
<i>Administrative</i>	311,000	--	--
<i>Lifeguard</i>	--	11,000	--
10. Juneteenth Holiday: Reflects an overtime cost increase related to the Juneteenth holiday. (4-VOTES)	4,079,000	5,000	--
<i>Lifeguard</i>	7,000	5,000	--
<i>Prevention</i>	81,000	--	--
<i>Operations</i>	3,991,000	--	--
11. Property Tax: Reflects an increase in property taxes revenue based on a projected increase in assessed valuation. (4-VOTES)	--	20,569,000	--
<i>Financing Elements</i>	--	20,569,000	--
12. Special Tax: Reflects an increase in special taxes based on current collection trends. (4-VOTES)	--	19,000	--
<i>Financing Elements</i>	--	19,000	--
13. Other Revenue Adjustments: Reflects a net increase based on the latest projections for Assistance by Hire revenue, Health and HazMat fees, and other revenue. (4-VOTES)	--	1,905,000	--
<i>Administrative</i>	--	(4,000)	--
<i>Executive</i>	--	(26,000)	--
<i>Financing Elements</i>	--	421,000	--
<i>Health Hazardous Materials</i>	--	(1,807,000)	--
<i>Leadership and Professional Standards</i>	--	(136,000)	--
<i>Lifeguard</i>	--	948,000	--
<i>Operations</i>	--	3,039,000	--
<i>Prevention</i>	--	(442,000)	--
<i>Special Services</i>	--	(88,000)	--
14. Miscellaneous Earnings: Reflects ongoing funding to address anticipated cost-of-living adjustments. (4-VOTES)	12,048,000	--	--
<i>Financing Elements</i>	12,048,000	--	--
15. Reclassifications: Reflects funding for Board-approved reclassifications. (4-VOTES)	269,000	--	--
<i>Administrative</i>	166,000	--	--
<i>Leadership and Professional Standards</i>	103,000	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
16. Productivity Investment Fund Grant: Reflects one-time funding to purchase Emergency Wildfire Augmentation Optimization Model Software. (4-VOTES)	90,000	90,000	--
<i>Operations</i>	90,000	90,000	--
Total Changes	71,174,000	71,174,000	3.0
2022-23 Supplemental Changes	1,591,984,000	1,591,984,000	4,744.0
FIRE DEPARTMENT A.C.O. FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	33,994,000	33,994,000	0.0
1. Funding for Capital Projects: Reflects an increase in funding for various capital projects, offset by a decrease in Appropriations for Contingencies and an increase in interest revenue. Also reflects the realignment of funding among various capital projects. (4-VOTES)	43,000	43,000	--
Total Changes	43,000	43,000	0.0
2022-23 Supplemental Changes	34,037,000	34,037,000	0.0
PUBLIC WORKS – FLOOD CONTROL DISTRICT SUMMARY			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,428,491,000	1,428,491,000	0.0
1. Flood Control District General Fund – Services and Supplies: Reflects an increase of \$93.7 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Flood Control District General Fund – Capital Assets – Building and Improvements (B&I): Reflects an increase of \$5.8 million in Capital Assets – Buildings and Improvements to finance capital projects, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. Flood Control District General Fund – Capital Assets – Equipment: Reflects an increase of \$340,000 in Capital Assets – Equipment to finance the purchase of equipment, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. Flood Control District General Fund – Other Financing Uses: Reflects an increase of \$352,000 to finance the purchase of capital asset equipment through the Public Works Internal Service Fund, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. Measure W – SCW Municipal Program Cities Fund: Reflects a decrease of \$256,000 in Other Charges, offset by a corresponding decrease in Operating Transfers In revenue. (3-VOTES)	(256,000)	(256,000)	--
6. Measure W – SCW District Program Administration Fund: Reflects an increase of \$45.0 million in Capital Assets – Infrastructure, fully offset by decreases in Services and Supplies and Appropriations for Contingencies. (4-VOTES)	--	--	--
7. Measure W – SCW District Program Administration Fund: Reflects a decrease of \$72,000 in Services and Supplies, offset by a corresponding decrease in Operating Transfers In revenue. (4-VOTES)	(72,000)	(72,000)	--
8. Measure W – SCW Regional Program Central Santa Monica Bay Fund: Reflects an increase of \$601,000 in Services and Supplies and \$3.2 million in Other Financing Uses, fully offset by decreases in Other Charges and Appropriations for Contingencies. (4-VOTES)	--	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
9. Measure W – SCW Regional Program Central Santa Monica Bay Fund: Reflects a decrease of \$44,000 in Services and Supplies, offset by a corresponding decrease in Operating Transfers In revenue. (3-VOTES)	(44,000)	(44,000)	--
10. Measure W – SCW Regional Program Lower Los Angeles River Fund: Reflects an increase of \$284,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
11. Measure W – SCW Regional Program Lower Los Angeles River Fund: Reflects an increase of \$300,000 in Other Financing Uses, fully offset by a decrease in Other Charges. (4-VOTES)	--	--	--
12. Measure W – SCW Regional Program Lower Los Angeles River Fund: Reflects a decrease of \$32,000 in Services and Supplies, offset by a corresponding decrease in Operating Transfers In revenue. (3-VOTES)	(32,000)	(32,000)	--
13. Measure W – SCW Regional Program Lower San Gabriel River Fund: Reflects an increase of \$3.5 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
14. Measure W – SCW Regional Program Lower San Gabriel River Fund: Reflects a decrease of \$42,000 in Services and Supplies, offset by a corresponding decrease in Operating Transfers In revenue. (3-VOTES)	(42,000)	(42,000)	--
15. Measure W – SCW Regional Program North Santa Monica Bay Fund: Reflects an increase of \$185,000 in Services and Supplies, and \$400,000 in Other Financing Uses, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
16. Measure W – SCW Regional Program North Santa Monica Bay Fund: Reflects a decrease of \$5,000 in Services and Supplies, offset by a corresponding decrease in Operating Transfers In revenue. (3-VOTES)	(5,000)	(5,000)	--
17. Measure W – SCW Regional Program Rio Hondo Fund: Reflects an increase of \$2.2 million in Services and Supplies, and \$800,000 in Other Financing Uses, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
18. Measure W – SCW Regional Program Rio Hondo Fund: Reflects a decrease of \$29,000 in Services and Supplies, offset by a corresponding decrease in Operating Transfers In revenue. (3-VOTES)	(29,000)	(29,000)	--
19. Measure W – SCW Regional Program Santa Clara River Fund: Reflects an increase of \$270,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
20. Measure W – SCW Regional Program Santa Clara River Fund: Reflects a decrease of \$15,000 in Services and Supplies, offset by a corresponding decrease in Operating Transfers In revenue. (3-VOTES)	(15,000)	(15,000)	--
21. Measure W – SCW Regional Program South Santa Monica Bay Fund: Reflects an increase of \$859,000 in Services and Supplies, fully offset by a decrease in Other Charges. (3-VOTES)	--	--	--
22. Measure W – SCW Regional Program South Santa Monica Bay Fund: Reflects an increase of \$10.0 million in Other Financing Uses, fully offset by decreases in Other Charges and Appropriations for Contingencies. (4-VOTES)	--	--	--
23. Measure W – SCW Regional Program South Santa Monica Bay Fund: Reflects a decrease of \$45,000 in Services and Supplies, offset by a corresponding decrease in Operating Transfers In revenue. (3-VOTES)	(45,000)	(45,000)	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
24. Measure W – SCW Regional Program Upper Los Angeles River Fund: Reflects an increase of \$500,000 in Other Financing Uses, offset by a corresponding decrease in Other Charges. (4-VOTES)	--	--	--
25. Measure W – SCW Regional Program Upper Los Angeles River Fund: Reflects a decrease of \$98,000 in Services and Supplies, offset by a corresponding decrease in Operating Transfers In revenue. (4-VOTES)	(98,000)	(98,000)	--
26. Measure W – SCW Regional Program Upper San Gabriel River Fund: Reflects a decrease of \$47,000 in Services and Supplies, offset by a corresponding decrease in Operating Transfers In revenue. (3-VOTES)	(47,000)	(47,000)	--
Total Changes	(685,000)	(685,000)	0.0
2022-23 Supplemental Changes	1,427,806,000	1,427,806,000	0.0
PUBLIC WORKS – GARBAGE DISPOSAL DISTRICTS SUMMARY			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	42,388,000	42,388,000	0.0
1. Garbage Disposal Districts – Lennox: Reflects an increase of \$1.0 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0
2022-23 Supplemental Changes	42,388,000	42,388,000	0.0
PUBLIC WORKS – LANDSCAPE MAINTENANCE DISTRICTS AND LLAD SUMMARY			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	19,164,000	19,164,000	0.0
1. LLAD Area Wide Landscape Maintenance #1 ANXA Copperhill Road: Reflects an increase of \$2,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. LLAD Area Wide Landscape Maintenance #1 Valencia: Reflects an increase of \$29,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. LLAD Area Wide Landscape Maintenance #4 ZN78 The Old Road: Reflects an increase of \$8,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. LLAD Area Wide Landscape Maintenance #56: Reflects an increase of \$6,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. LLAD Local Landscape Maintenance #4 ZN63 The Enclave: Reflects an increase of \$2,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. LLAD Local Landscape Maintenance #4 ZN64 Double C: Reflects an increase of \$17,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. LLAD Local Landscape Maintenance #4 ZN66 Valencia Marketplace: Reflects an increase of \$24,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
8. LLAD Local Landscape Maintenance #4 ZN70 Somerest Castaic: Reflects an increase of \$9,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
9. LLAD Local Landscape Maintenance #4 ZN73 Westridge: Reflects an increase of \$303,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
10. LLAD Local Landscape Maintenance #4 ZN75 CO Valencia AW: Reflects an increase of \$24,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
11. LLAD Local Landscape Maintenance #4 ZN79 The Old Road Local: Reflects an increase of \$9,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
12. LLAD Local Landscape Maintenance #4 ZN80 Valencia: Reflects an increase of \$45,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
13. LLAD Local Landscape Maintenance Castaic Hillcrest #37: Reflects an increase of \$134,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
14. LLAD Local Landscape Maintenance Castaic North Bluff #55: Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
15. LLAD Local Landscape Maintenance Castaic Shadow Lake #40: Reflects an increase of \$21,000 in Services and Supplies and \$20,000 in Other Charges, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
16. LLAD Local Landscape Maintenance Emerald Crest #26: Reflects an increase of \$2,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
17. LLAD Local Landscape Maintenance Mount Valley #36: Reflects an increase of \$17,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
18. LLAD Local Landscape Maintenance Rancho El Dorado #58: Reflects an increase of \$25,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
19. LLAD Local Landscape Maintenance Rowland Heights #43: Reflects an increase of \$55,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
20. LLAD Local Landscape Maintenance Sagewood Valencia #19: Reflects an increase of \$2,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
21. LLAD Local Landscape Maintenance Sloan Canyon #38: Reflects an increase of \$38,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
22. LLAD Local Landscape Maintenance Sunset Pointe #21: Reflects an increase of \$8,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
23. LLAD Local Landscape Maintenance Valencia Stevenson Ranch #25: Reflects an increase of \$490,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2022-23 Supplemental Changes	19,164,000	19,164,000	0.0
PUBLIC WORKS – OTHER SPECIAL DISTRICTS SUMMARY			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	40,039,000	40,039,000	0.0
1. Antelope Valley Drainage Fee District: Reflects an increase of \$12,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Construction Fee District – Bouquet Canyon: Reflects an increase of \$1.1 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. Construction Fee District – Castaic Bridge: Reflects an increase of \$5,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. Construction Fee District – Lyons/McBean Parkway: Reflects an increase of \$275,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. Construction Fee District – Route 126: Reflects an increase of \$725,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. Construction Fee District – Valencia: Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. Construction Fee District – Westside: Reflects an increase of \$7,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. Drainage Special Assessment Area #4 – Elizabeth Lake: Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
9. Drainage Special Assessment Area #5 – Quartz Hill: Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
10. Drainage Special Assessment Area #17 – Quartz Hill: Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
11. Drainage Special Assessment Area #23 – Quartz Hill: Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
12. Drainage Special Assessment Area #25 – Quartz Hill: Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
13. Drainage Special Assessment Area #28 – Quartz Hill: Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2022-23 Supplemental Changes	40,039,000	40,039,000	0.0
PUBLIC WORKS – RECREATION AND PARK DISTRICTS AND LLAD SUMMARY			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	2,387,000	2,387,000	0.0
1. Recreation and Park District – Hacienda: Reflects an increase of \$122,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2022-23 Supplemental Changes	2,387,000	2,387,000	0.0
PUBLIC WORKS – SEWER MAINTENANCE DISTRICTS SUMMARY			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	116,206,000	116,206,000	0.0
1. Sewer Maintenance District Accumulated Capital Outlay Fund: Reflects an increase in Services and Supplies fully offset by a decrease of \$8,000 in Capital Assets – Building and Improvements and \$7.7 million in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Sewer Maintenance District – Consolidated: Reflects an increase of \$2.3 million in Services and Supplies, \$1.0 million in Other Charges, and \$126,000 in Other Financing Uses, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. Sewer Maintenance District – Consolidated/Aneta Zone: Reflects an increase of \$18,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. Sewer Maintenance District – Consolidated/Malibu Zone: Reflects an increase of \$54,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. Sewer Maintenance District – Consolidated/Malibu Mesa Zone: Reflects an increase of \$95,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. Sewer Maintenance District – Consolidated/Topanga Zone: Reflects an increase of \$2,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. Sewer Maintenance District – Fox Park Tax Zone: Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. Sewer Maintenance District – Lake Hughes Tax Zone: Reflects an increase of \$39,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
9. Sewer Maintenance District – Marina: Reflects an increase of \$1.0 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
10. Sewer Maintenance District – Summit Road Tax Zone: Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2022-23 Supplemental Changes	116,206,000	116,206,000	0.0
PUBLIC WORKS – SPECIAL ROAD DISTRICT FUNDS			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	11,772,000	11,772,000	0.0
1. Special Road District No. 1: Reflects an increase of \$80,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Special Road District No. 2: Reflects an increase of \$99,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. Special Road District No. 3: Reflects an increase of \$45,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. Special Road District No. 4: Reflects an increase of \$82,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. Special Road District No. 5: Reflects an increase of \$182,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2022-23 Supplemental Changes	11,772,000	11,772,000	0.0
PUBLIC WORKS – STREET LIGHTING DISTRICTS/LLAD SUMMARY			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	61,671,000	61,671,000	0.0
1. Lighting District Bell: Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Lighting District Bell Gardens: Reflects an increase of \$20,000 in Services and Supplies and a decrease of \$3,000 in Operating Transfers In revenue, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	(3,000)	(3,000)	--
3. Lighting District Calabasas: Reflects an increase of \$52,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. Lighting District Lawndale: Reflects an increase of \$199,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. Lighting District Longden: Reflects an increase of \$40,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. Lighting District Malibu: Reflects an increase of \$141,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. Lighting Maintenance District #1575: Reflects an increase of \$338,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. Lighting Maintenance District #1687: Reflects an increase of \$1,457,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
9. Lighting Maintenance District #1697: Reflects an increase of \$982,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
10. Lighting Maintenance District #1866: Reflects an increase of \$79,000 in Services and Supplies and a decrease of \$4,000 in Operating Transfers In revenue, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	(4,000)	(4,000)	--
11. Lighting Maintenance District #10006: Reflects an increase of \$91,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
12. Lighting Maintenance District #10032: Reflects an increase of \$122,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
13. Lighting Maintenance District #10038: Reflects an increase of \$91,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
14. Lighting Maintenance District #10045-A: Reflects an increase of \$637,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
15. Lighting Maintenance District #10045B FD: Reflects an increase of \$122,000 in Services and Supplies and a decrease of \$2,000 in Operating Transfers In revenue, offset by a corresponding decrease in Appropriations for Contingencies (4-VOTES)	(2,000)	(2,000)	--
16. Lighting Maintenance District #10066: Reflects an increase of \$621,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
17. Lighting Maintenance District #10075: Reflects an increase of \$79,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
18. Lighting Maintenance District #10076: Reflects an increase of \$16,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
19. LLAD – Street Lighting Calabasas: Reflects an increase of \$4,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
20. LLAD – Street Lighting #1 CO Lighting: Reflects an increase of \$2,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
21. LLAD – Street Lighting Carson: Reflects an increase of \$36,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
22. LLAD – Street Lighting Diamond Bar: Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
23. LLAD – Street Lighting La Mirada ZN A: Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
24. LLAD – Street Lighting Lomita: Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
25. LLAD – Street Lighting Paramount: Reflects an increase of \$5,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	(9,000)	(9,000)	0.0
2022-23 Supplemental Changes	61,662,000	61,662,000	0.0
REGIONAL PARK AND OPEN SPACE DISTRICT			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	776,335,000	776,335,000	0.0
1. Proposition A 1992 and 1996: Reflects an increase in funding due to higher than anticipated revenue and the use of Appropriations for Contingencies as well as realignments between funds and increases in obligated fund balance committed for program expansion due to the reallocation of excess funds based on the Annual Plan of Revenues and Expenditures. (4-VOTES)	2,082,000	2,082,000	--
2. Measure A: Reflects realignments between funds, the use of appropriations for contingencies, and increases in obligated fund balance committed for program expansion based on the Annual Expenditure Plan. (4-VOTES)	9,775,000	9,775,000	--
Total Changes	11,857,000	11,857,000	0.0
2022-23 Supplemental Changes	788,192,000	788,192,000	0.0
GRAND TOTAL SUPPLEMENTAL CHANGES	82,380,000	82,380,000	3.0

OTHER PROPRIETARY FUNDS

Changes from the 2022-23 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – AVIATION CAPITAL PROJECTS FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	976,000	976,000	0.0
1. Capital Assets – Infrastructure: Reflects an increase of \$300,000 in Capital Assets – Infrastructure for the Brackett Field Airport Sewer Pump and Main Replacement project, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Provision for Obligated Fund Balance: Reflects an increase of \$97,000 in Committed for Capital Projects, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2022-23 Supplemental Changes	976,000	976,000	0.0
PUBLIC WORKS – INTERNAL SERVICE FUND			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	919,139,000	919,139,000	4,175.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits, offset by Charges for Services revenue. (4-VOTES)	8,930,000	8,930,000	--
2. Position Changes: Reflects a net increase of \$7.3 million in salaries and employee benefits due to various position changes required to meet the operational needs of the Department, which include the addition of 56.0 positions, offset by the deletion of 11.0 positions, fully offset by a corresponding increase in Charges for Services revenue. (4-VOTES)	7,278,000	7,278,000	45.0
3. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (4-VOTES)	129,000	129,000	--
4. Other County Departments Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments, fully offset by a corresponding increase in Charges for Services revenue. (4-VOTES)	55,000	55,000	--
5. Services and Supplies: Reflects an increase of \$9.1 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. Capital Assets – Equipment: Reflects an increase in requirements for the purchase of various capital assets equipment, offset by a corresponding increase in the Department's Transfer In – Equipment revenue. (4-VOTES)	476,000	476,000	--
7. Provision for Obligated Fund Balance: Reflects an increase of \$3.2 million in Committed for Information Technology Enhancements, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	16,868,000	16,868,000	45.0
2022-23 Supplemental Changes	936,007,000	936,007,000	4,220.0

OTHER PROPRIETARY FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – WATERWORKS DISTRICTS SUMMARY			
2022-23 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	263,416,000	263,416,000	0.0
1. Waterwork District General #21: Reflects an increase of \$53,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Waterwork District General #29: Reflects an increase of \$3.4 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. Waterwork District ACO #29: Reflects increases of \$13.6 million in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. Waterwork District General #36: Reflects an increase of \$154,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. Waterwork District ACO #36: Reflects an increase of \$2.2 million in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. Waterwork District General #37: Reflects an increase \$800,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. Marina del Rey Water System General: Reflects an increase \$427,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. Marina del Rey Water System ACO: Reflects an increase \$2.0 million in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
9. Waterwork District General #40: Reflects an increase \$10.0 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
10. Waterwork District ACO #40: Reflects an increase of \$6.2 million in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2022-23 Supplemental Changes	263,416,000	263,416,000	0.0
GRAND TOTAL SUPPLEMENTAL CHANGES	16,868,000	16,868,000	0.0